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INTEGRATED DEVELOPMENT PLAN (IDP)

2016/2017

FINAL REVIEW

ECONOMIC POWERBASE AND MUNICIPALITY OF EXCELLENCE

MARCH 2016

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LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
AQMP	Air Quality Management Plan
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BSC	Balanced Scorecard
CDW	Community Development Workers
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
COGTA	Department of Cooperative Governance and Traditional Affairs
CPF	Community Policing Forums
CPIX	Consumer Price Index
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DEDP	Director: Economic Development and Planning
DPLG	Department of Provincial and Local Government
DME	Department of Mineral and Energy
DoRA	Division of Revenue Act
DRM	Disaster Risk Management
DODCS	Director: Organisational Development and Corporate Services
DoRA	Division of Revenue Act
DRMP	Disaster Risk Management Plan
DSS	Director: Social Services
DTIS	Director: Technical and Infrastructural Services
DWA	Department of Water Affairs
EAP	Economically Active Population
EIA	Environmental Impact Assessment
EID	Economic and Infrastructure Development Cluster
EM	Executive Mayor
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
FMG	Financial Management Grant
GAC	Governance and Administration Cluster
GIS	Geographical Information Systems
GRAP	Generally Recognised Accounting Practices
HIV	Human Immunodeficiency Virus
HRD	Human Resources Development
HRDS	Human Resources Development Strategy
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan

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KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LSM	Living Standard Measure
MAYCO	Mayoral Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Framework
MLM	Metsimaholo Local Municipality
MMC	Member of the Mayoral Committee
MoU	Memorandum of Understanding
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
MTBC	Medium Term Budget Committee
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NEMA	National Environmental Management Act
NERSA	National Electricity Regulator of South Africa
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspective
NT	National Treasury
OD	Organisational Development
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PI F	Premier’s Inter-governmental Forum
PM	Performance Management
PMS	Performance Management System
PPP	Public Private Partnership
PT	Public Transport
PWD	People Living With Disability
RDP	Reconstruction and Development Programme
RED	Regional Electricity Distributor
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SAPS	South African Police Service
SARS	South African Revenue Service
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan

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SDF	Spatial Development Framework
SETA	Sector Education and Training Authority
SGB	School Governing Body
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SPCD	Social Protection and Community Development Cluster
UIF	Unemployment Insurance Fund
WWTW	Waste Water Treatment Works
WTW	Water Treatment Works

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FOREWORD BY THE EXECUTIVE MAYOR

Cllr BT Mahlaku

Executive Mayor

The 2016/2017 Integrated Development Plan is our last Integrated Development Plan Annual review of our 5-Year Plan which is 2012/13 – 2016/17. This document is a continuation of the work started by the democratic government under the leadership of the African National Congress (ANC) to ensure that our people are involved in the governance of their Municipalities. As the sphere of government closest to the people, we have a particular responsibility and mandate in achieving delivery of free basic services, building sustainable human settlements and viable communities, improving all public services, building infrastructure, creation of conducive environment for job opportunities and fighting poverty.

We are striving as a Municipality to ensure that our Integrated Development Plan speaks to the priority steps municipalities needs to take, in implementing the National Development Plan. We have assured that we address weaknesses in supply chain systems to ensure a greater focus on value for money and to accelerate service delivery to our people. However, there is still room for improvement on these two aspects. We have also responded positively to the issue of development in our area, especially human settlement development in our area. With the assistance of our provincial department of human settlement we are progressing very well, as we have built more than 400 Community Residential Units in Zamdela, 148 Breaking New Ground Houses at Nick Ferreira. We have further ensure that we make more than 7000 sites available for housing at Wonderfontein in Sasolburg and more than 3000 sites at Mooidraai in Zamdela.

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For a municipality to ensure that it fulfills its mandate; it needs a mechanism to identify its priorities and challenges that determines its vision and mission and by the identification of projects to address those priorities and challenges. The objectives, strategies and interventions forthcoming from the Integrated Development Plan support the vision and mission and also the fundamentals of our municipality.

This credible Integrated Development Plan was adopted by all political parties to accommodate the changes that can keep it relevant and responsive to ensure that it gives effect to the Constitutional mandate, as a municipality to strife within its capacity and mandate, to achieve the objectives regarding efficient and effective service delivery such as proper roads, access to electricity and clean running water.

Lastly, I would like to thank the following stakeholders for their total commitment and active participation towards the finalization of this document:

The IDP Steering Committee, IDP Representative Forum, the Members of the Mayoral Committee and all Councilors, our Municipal Manager Mr. Steve Molala and the management team, our staff and most importantly our communities and other stakeholders for giving their comments and inputs.

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STRATEGIC OVERVIEW BY THE MUNICIPAL MANAGER

Mr SM Molala

Municipal Manager

Situational Analysis and Public Participation:

As we move into another term of Council, we look back with gratitude for the achievements we have attained since 2012/2013 financial year. This 2016/2017 IDP Review marks the last IDP review of the current Council.

The Integrated Development Plan (IDP) serves as the Municipality's principal strategic planning instrument that guides and informs all planning and development in our Municipality. As a Municipality we therefore always value the inputs and participation that we get from our public and different stake holders.

A need assessment is always conducted through various stakeholder engagements and public participation meetings, where our community's needs are assessed and prioritised.

MLM 2016/17 IDP Alignment to National & Provincial Priorities (NDP and FSGDS):

In line with the National Development Plan (NDP) 2030, we have embarked on a Metsimaholo LM 30-Year Generational Development Plan. This is to among other things intended to address Local Economic Development within our Municipality through Infrastructure Development and creation of job opportunities. EPWP and CWP programmes continue to be the key drivers in boosting job creation within our communities.

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Moreover, in line with the Free State Growth and Development Strategy (FSGDS) we have turned our focus on tourism and agriculture. We have now approved our Tourism strategy that will enable us to attract more tourists into our Municipal jurisdiction. The Municipality is currently in the process of upgrading our tourism facilities (i.e. Abrahamstrus) so that they can appeal to the vast majority of tourists and holiday makers. We are happy with the successful hosting of the Annual International Powerboat tournament that attracts a lot of people from within and even outside the borders of our country to come and take part in this annual event.

Municipality on Basic Service Delivery:

Together with a Crack Team from Free State Government (CoGTA), we have embarked on a "Back to Basics" intervention programme that focuses turning around mainly on key and basic service delivery issues. This programme has assisted us in addressing some of the key challenges that our Municipality was faced with in terms of basic service delivery.

In addressing the general Service Delivery issues:

Roads:

Several tenders were advertised and companies appointed for paved roads in Zamdela: Ward 11 and 12. We have also started on the Electrification of Amelia on bulk electrical supply.

Sanitation:

A sanitation project at Gortin is still under way and we have also extended refuse removal services to Amelia and Themba Kubheka. Cemetery fencing in Zamdela, Sasolburg and Metsimaholo will also be under way in order to give dignity to our communities.

We will be improving in terms of our performance and will ensure that all directorates are able to deliver in accordance with our SBIP and IDP.

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Municipal Financial Sustainability:

The Municipality remains resolute in improving the quality of services provided to its citizens and this stance needs enhanced Municipal revenue base. In these tough economic times strong revenue management is fundamental to the financial sustainability of every Municipality. The reality is that currently, we are faced with development backlogs, unemployment and poverty within our communities. Therefore, the expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. Revenue (at 75.8) generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. As a result one can safely indicate that our current Financial Position looks quite promising and this is attributed to good revenue collection. We also humbly appeal to our communities to keep on supporting our revenue collection strategy: *Operation Patala*.

Auditor General' Report:

Every year we learn from our past experiences and do our best to improve on the quality of services we render to our communities. It is encouraging to note the positive outcome from the Auditor General's report and we are pleased to have obtained Unqualified reports for two successive financial years of 2013/2014 and 2014/2015. This reflects well on our progress within the 5-Year performance since 2012/2013 to 2016/2017 term. We continue to work hard on AG action plan in order for us to address all the matters of emphasis which have been raised and strive to obtain a clean audit going forward.

Lastly I would like to express my appreciation for the Political support and oversight we received from Council, Mayoral Committee, MPAC, our Management and staff and all our stakeholders and our communities. Tireless efforts from our senior management, middle management and the entire staff has ensured that we render quality service delivery to our communities as promised and thereby carrying out our mandate of bettering the lives of our people.

We will continue to strive to be a Municipality of excellence and economic powerbase.

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MUNICIPAL LEADERSHIP STRUCTURE

Photo not Available

Cllr KJ Makhoba

(Chief Whip)

Cllr BT Mahlaku

(Executive Mayor)

Cllr SZ Matena

(Speaker)

MAYORAL COMMITTEE:

Cllr TK Mabasa

MMC Comm. IDP, Audit, ICT &Risk

Cllr SI Shongwe

MMC Finance

Cllr LS Semonyo

MMC Corporate Services

NJ Kubheka

MMC Technical Services

Cllr MW Khonto

MMC Public Safety

Cllr NK Radebe

MMC Special Programmes

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Photo not Available

Cllr R J Mabefu **Cllr Mtshali**

MMCHousing,

LED&TownPlanning……..……..…MMCSpecialProgramme

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METSIMAHOLO LOCAL MUNICIPALITY MISSION AND VISION

VISION STATEMENT

" To be the economic powerbase and municipality of excellence."

MISSION STATEMENT

"*To promote the sustainable socio-economic development of our communities through effective, efficient and affordable service delivery and sound institutional and financial management."*

VALUES STATEMENT

Our Values (The talk we want to walk), being:

- ***Professionalism:***

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

- ***Commitment:***

To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

- ***Integrity:***

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

- ***Excellence:***

Meeting and exceeding service standards and customer/community expectations

- ***Passion:***

To do our work with energy, purpose and enthusiasm

SPHERES OF GOVERNMENT ALIGNMENT

Cooperative governance means that three spheres of government should work together to provide citizens with a comprehensive package of services. The Constitution states that the three spheres of government have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes require close cooperation between spheres of government especially at executive level. MLM strategic objectives are informed by the Millennium Development Goals (MDG), National Development Plan (NDP), National Outcomes, Back to Basic approach as well as the Free State Growth and Development Strategy. All the above concerted efforts are depicted the strategies phase which forms the basis of this document.

MLM STRATEGIES AND OBJECTIVES

- Building our local economy to create more employment, decent work and sustainable livelihoods
- Broadening access to and improve the quality of municipal services
- Building united, non-racial, integrated and safer communities
- Promoting active community participation
- Ensuring more effective, accountable and clean local government that works together with national and provincial government

IDP ALIGNMENT

MLM ALIGNMENT DASHBOARD

NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	PROVINCIAL FREE STATE GROWTH AND DEVELOPMENT STRATEGY	DISTRICT FEZILE DABI GROWTH AND DEVELOPMENT STRATEGY	MLM SRATEGIC OBJECTIVES
Economy and Employment Inclusive Rural Economy	Descent employment through inclusive economic growth, Vibrant, equitable and sustainable rural communities with food security for all	Diversify and Expand Agricultural Development and Food Security Expand and Diversify Manufacturing opportunities.		SP1[1]: Build our local economy to create more employment, decent work and sustainable livelihoods
Economic Infrastructure	An efficient, competitive and responsive infrastructure network An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	Expand and Maintain Basic and Road Infrastructure		SP2: Broaden access to and improve the quality of municipal services
Environmental Sustainability	Protect and enhance our environmental assets and natural resources Vibrant, equitable, sustainable, rural communities	Integrate Environmental concerns into Growth and Development Planning		SP3: Build united, non-racial, integrated and safer communities

[1]Detailed alignment of Municipal Strategic Priorities, KPAs and Programmes outlined in page21

NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	PROVINCIAL FREE STATE GROWTH AND DEVELOPMENT STRATEGY	DISTRICT FEZILE DABI GROWTH AND DEVELOPMENT STRATEGY	MLM SRATEGIC OBJECTIVES
Transforming Human Settlements	Sustainable human settlements and improved quality of household life	Facilitate Sustainable Human Settlement		SP3: Build united, non-racial, integrated and safer communities
Health care for all	long and healthy life for all South Africans	Provide and Improve Adequate Health Care for Citizens		SP3: Build united, non-racial, integrated and safer communities
Social Protection	A long and healthy life for all South Africans	Ensure Social Development and Social Security		SP3: Build united, non-racial, integrated and safer communities
Building safer communities	All people in South Africa are and feel safe	Ensure Social Development and Social Security		SP3: Build united, non-racial, integrated and safer communities
Building a capable and developmental state	Responsive, accountable effective and efficient local government system	Foster good Governance to create a conducive climate for growth and development		SP5:Ensure more effective, accountable and clean local government that works together with national and provincial government
Fighting corruption	Responsive, accountable effective and efficient local government system	Foster good Governance to create a conducive climate for growth and development		SP5:Ensure more effective, accountable and clean local government that works together with national and provincial government

NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	PROVINCIAL FREE STATE GROWTH AND DEVELOPMENT STRATEGY	DISTRICT FEZILE DABI GROWTH AND DEVELOPMENT STRATEGY	MLM SRATEGIC OBJECTIVES
South Africa in the region and the world	Create a better South Africa, a better Africa and a better world			
Nation building and social cohesion		Maximise Arts, Culture, Sports and Recreation opportunities and Prospects for all Communities		SP3: Build united, non-racial, integrated and safer communities
Improving education, training and innovation	Quality Basic Education Skilled and capable workforce to support an inclusive growth path	Ensure an Appropriate Skills Base for Growth and Development		SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government

The above table depicts the alignment of all spheres of government plans and programmes. The structure of the IDP document is basically informed by the Metsimaholo Local Municipality Strategic Objectives. The table shows the alignment and synergy that exit amongst the following plans: National Development Plan, National Outcomes, Free State Growth and Development Strategy/District – Fezile Dabi Growth and Development Strategy and MLM Strategic Objectives.

MUNICIPAL DEVELOPMENT STRATEGIES

The Municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing Key Performance Areas (KPAs), Programmes, Objectives, Key Performance Indicators (KPIs) and Targets for each of the KPAs and programmes.

The said Objectives, Indicators and Targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2016/17 financial year.

The table below provides a summary of the Strategic Priorities, KPA and programmes.

MUNICIPAL STRATEGIC PRIORITIES

Strategic Priority	Key Performance Area	Programmes
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods	KPA 2: Local Economic Development	P8-Local Economic Development P9-Job Creation P10-Sustainable livelihoods
SP2: Broaden access to and improve the quality of municipal services	KPA 1: Service Delivery and Infrastructure Development	P1-Water P2-Sanitation P3-Electricity P4-Roads and storm water P11-Waste management P12-Community facilities
SP3: Build united, non-racial, integrated and safer communities	KPA 3: Community Development and Social Cohesion KPA 1: Service Delivery and Infrastructure Development	P13-Clean communities P14-Safe communities P15-Healthy communities P16-Arts and culture P17-Disaster management P5-Human settlements P6-Spatial development P7-Public transport
SP4: Promote active community participation	KPA4: Public Participation and Good Governance	P18-Participatory governance
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government	KPA 4: Public Participation and Good Governance KPA 5: Financial Management and Viability KPA 6: Institutional Development and Transformation	P19-Corporate governance P20-Intergovernmental Relations P21-Customer care P22-Revenue and cash flow management P23-SCM and Expenditure management P24-Budgeting and reporting P25-Clean Audit P26-Asset management P27-Facilities management P28-Human capital P29-Institutional excellence

5-YEAR CLUSTER STRATEGIC PLANS

Based on the above table clusters developed detailed 5-Year Strategic Plans, which include the Strategic Priorities, KPA's, Objectives, KPIs and Targets, risks and mitigating actions for each function. The 5-Year Cluster Strategic Plans are contained in the tables below.

ECONOMIC AND INFRASTRUCTURE DEVELOPMENT CLUSTER

EID CLUSTER – 5 YEAR STRATEGIC PLAN

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 1: Water

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure access to potable water by 2014	1.1 No of total HHs with access to potable water in formalised areas (yard metered connection)	Technical Services		46255	51 893	45 755	46 255	48 792	50 292	51 893	Lack of funding to install connections in newly proclaimed areas	Proactively engage with FS Dept. of Human Settlements
	1.2 No. of HHs provided with new metered yard connections			500	6 138[2]	0	500	2 537	1 500	1 601	Lack of funding for connections in newly proclaimed areas	Proactively engage with FS Dept. of Human Settlements
To ensure sufficient bulk supply of purified water	1.3 % of purification works (WTW) in Refengkgotso augmented			100%	100%	99%[3]	100%				Vandalism-lack of security	Deployment of security personnel alarm system to be install
	1.4 % of 9ML reservoir completed			100%	100%	99%	100%				Vandalism-lack of security	Deployment of security personnel alarm system to be install
	1.5 % of bulk line completed for Themba Kubheka			100%	100%	0%	100%				No risk	Not applicable
	1.6 % of bulk line completed for Mooidraai area			0%	100%	0%	0%	0%	100%		Insufficient funding to construct water network	Acquire funding
	1. 7 Maintenance plan developed			100%	100%	100%	100%	100%	100%	100%	limited budget to reach targets in maintenance	Budget to be adjusted

[2]Backlog = Themba Kubheka (2 537); Mooidraai (3 101)
[3] Practical completion of WTW achieved/Commissioning and handover & release of retention outstanding (1%)
2014/15: Themba Kubheka house connections, 2 537
2015/16: Moodraai 1 500 stands
2016/17: Moodraai 1 601 stands

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 1: Water

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	and approval by Council										plan	
To ensure the effective and efficient management of water resources	1.8 % of minimization of water distribution loss.		Financial Services	14%	14%	16%	14%	14%	14%	14%	Aged infrastructure and illegal connections	MOU outcome to be implemented
	1.9 % of reported water leaks repaired			95%	100%	100%	100%	100%	100%	100%	Lack of internal capacity to respond on time	New organogram to be implemented
	1.10 % compliance with the blue drop water quality accreditation system[4]			98 %	99%	96%	97%	98%	99%	99%	Financial and personnel capacity	All processes and training to be finalized
	1.11 WSDP developed and approved			90%	90%	90%	90%	90%	90%	90%	Lack of support from DWA	To be finalized
	1.12 % of water conservation demand management implemented			100%	100%	0% (Ph 3&4)	75%	100%	100%	100%	Lack of funding	Acquire funding

Note that blue drop assessment is done annually by DWA

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 2: Sanitation

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts.	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To provide decent sanitation to all households	2.1 No. of HHs with access to decent sanitation.			46 055	51 893	39 868	43 055	46 055	48 592	51 893	Lack of funding to install connections in newly proclaimed areas	Business plan be submitted to Human Settlement requesting funds
	2.2 No. of households provided with sewer house connections			3000	11 888[5]	2 400	3 187	3 000	2 537	3 301	New informal areas developing	Business plan be submitted to Human Settlement requesting funds
To ensure sufficient bulk infrastructure	2.3 % WWTW capacity augmented in O/Ville and D/Ville			0%	100%	0%	0%	40%	80%	100%	Lack of funding	Business plan be submitted to Human Settlement and DWA requesting funds
	2.4 No. of kms of outfall sewer line replaced			0 km	8km	0km	0km	2km	3km	3km	Lack of funding	Metsimaholo budget internal
	2.5 Planned sewer pump stations constructed in Gortin.			0	4	-	-	-	4			
	2.6 Maintenance plan developed and approved by Council.			100%	100%			100%				
To ensure the effective and efficient management of the sanitation system and network	2.7 % of reported sewer blockages attended on time (within 48hrs)			93%	95%	91%	92%	93%	94%	95%	Lack of internal capacity (personnel and vehicles) to respond on time	Appoint staff and acquire vehicles
	2.8 % compliance with the green drop quality accreditation system[6]			80%	80%	70%	70%	80%	80%	85%	Financial and personnel capacity	All process and training to be finalized

[5]Total no. of HHs is 45 755; Backlog of 11 699 = Gortin (3 187); Amelia (3 000); Themba Kubheka (2 537); Mooidraai (2 975)

[6] Note that green drop assessment is done every 2 years; Assessment was done for current year (2012/13)

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 3: Electricity

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure access to electricity by all communities	3.1 No. of HHs with access to basic electricity in formal areas	Technical Services		46 675	51 893	41 722	43 175	(Amelia & Gortin) 46 675	(TK) 47 875	(TK) 51 893	Availability of funds (DoE)	Application to DoE
	3.2 No. of HHs provided with new metered stand connections in formal areas			3 500	6 037	0	1 453	3 500	1 200	4 018	Availability of funds (DoE)	Application to DoE
	3.3 No. of new high mast lights installed			25	80	25	25	0	10	20	Lack of security and road safety	Application to MIG, after electrification of the new area
	3.4 No. of Switching stations erected in Amelia			0	2				1	1		
	3.5Maintanance Plan developed and approved by Council			100%	100%	100%	100%	100%	100%	100%	Insufficient maintenance budget to reach targets in maintenance plan	Budget constraints
To ensure the effective and efficient management of the electricity network	3.6 % of electricity master plan developed and approved			75%	100%	0%	75%	100%	100%	100%	No future planning	Provision on Budget
	3.7 % electricity distribution losses minimized		Financial Services	12%	10%	14%	13%	12%	11%	10%	Loss of income	Audit of meters, data and law enforcement
	3.8 % reported outages responded to in time			2 hrs	2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	Lack of internal capacity (personnel and vehicles) to respond on time	Filling of vacancies
	3.9 % of reported industrial outages responded to in time			24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	Lack of internal capacity to respond on time	Filling of vacancies

	3.10 % of reported faulty street and high mast lights responded to in time			3 months	2 months	4 months	3 months	2 months	2 months	2 months	Lack of internal capacity	Acquire staff and material

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 1): Service Delivery and Infrastructure Development												
Programme 4: Roads and Storm Water												
Objectives	**Key Performance Indicator (KPI)**	**Lead MLM Dept**	**Other MLM Depts**	**Baseline 2014/15**	**Five Year Target 2016/17**	**Annual Targets**					**Risks identified**	**Mitigating Actions**
						Yr.1 2012/13	**2013/14**	**2014/15**	**2015/16**	**Yr.5 2016/17**		
To ensure sufficient roads and storm water networks to all communities	4.1 Total km of unengineered roads(dirt roads) graded	Technical Services		10 km	60km	6km	10km	10km	12km	12km	Budget constraints	Engagement with DBSA loan to be utilised in upgrading of roads
	4.2 % roads and storm-water infrastructure maintained			100%	100%							

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 4: Roads and Storm Water

	Key Performance Indicator (KPI)		Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	4.3 % of roads and storm water master plan developed and approved			75%	100%	0%	75%	100%	100%	100%	Budget constraints	Sasol/DoT and MIG to be engaged
	4.4 % of pavement management system developed and approved	Lead MLM Dept		0%	100%	0%	0%	0%	0%	100%	Budget constraints	Sasol/DoT and MIG to be engaged
	4.5 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	4.6 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	4.7 % of Auditor General queries resolved by end of April			90%	100%	50%	50%	90	100%	100%	Delay in resolving quiries raised by AG for compliance	Ensure timeous resolving of quiries raised by AG
	4.8 % of report submitted on performance assessment of the service providers			100%	100%	0%	0%	100%	100%	100%	Non compliance to assessment of service providers	Ensure regular assessment on performance of service providers

Strategic Priority (SP 3): Build united, non-racial, integrated and safer communities

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 5: Human Settlements

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	5.1 Number of stands transferred	Planning & LED		24 stands	100%	0%		24	24	24	Insufficient information submitted by beneficiaries	Community education programmes (accurate data to be submitted)
	5.2 Integrated Human Settlement Plan reviewed and approved by Council			100%	100%	100%	100%	100%	100%	100%	Incoherent housing delivery projects	Implement the proposals of the sector plan
	5.3 Business Plan development for Housing Accreditation (Level 1 & 2)			0%	100%	0%	0%	50%	100%	100%	Lack of funding to increase unit's capacity	Negotiate funding from Province and secure Council approval
	5.4 Housing register up to date		Technical Services	0	100%	100%	100%	100%	100%	100%	Delay in approval of township establishments	Regular monitoring of processes for updates

Strategic Priority (SP3): Build united, non-racial, integrated and safer communities

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 6: Spatial Planning

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To stimulate development through effective and efficient spatial planning and building control	6.1 Spatial development framework (SDF) reviewed and approved by Council	Planning & LED		100%	100%	100%	100%	100%	100%	100%	Incoherent spatial developmental patterns	Implement the spatial development proposals
	6.2 Identified informal settlements Formalised		Municipal Manager	2 (T/Kubheka & Moodraai)	100%	0%	0%	0%	100%	100%	Delays in approval by Province	Constant engagement with Province
	6.3 Tribunal established and Functional		All Depts.	0%	100%				100%	100%		
	6.4 No. of re-zonings, sub-divisions and consolidations applications processed			70%	100%	70%	70%	100%	80%	100%	Incomplete inspection register	Maintain the inspection register monthly
	6.5 No of buildings inspected and action taken in the event of transgressions of building regulations			70%	100%	100%	100%	100%	100%	100%		

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 7: Public transport

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	7.1 No. of new taxi ranks completed	Technical Services		1	6	0	1	1	1	3	Lack of funding	Ward based budget to be considered

Strategic Priority (SP 1): Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 8: Local Economic Development

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	8.1 LED Strategy Reviewed and approved by Council			100%	100%	0%	0%	100%	100%	100%	Delay in Reviewing and approving LED strategy.	Annual Strategy Review
To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector	8.2 All identified LED sub-plans developed and implemented.	Planning & LED		0	6	0	0	2	2	2	Lack of proper coordination	Strengthening communication channels
	8.3 Number of training programmes offered to SMMEs and Cooperatives			4	8			4	4	4		
	8.4 Incentive policy developed and approved by Council			50%	100%			50%	100%	100%		
	8.5 Tourism brochure developed and distributed.			50%	100%	0	0	50%	100%	100%	Lack of information for tourists	Finalise and approve the brochure
	8.6 Identification and registration of local heritage sites			0	2	0	0	0	1	1	Lack of information on local history	Continuous information dissemination
	8.7 No of tourism events hosted			2	6	0	0	2	2	2	Inadequate tourism initiatives due to inadequate funding	Mobilise funding
	8.8 A business Summit organised.			0	2	0	0	0	1	1		
	8.9 No. of social labour plan (SLP) projects completed[7]			1	5	1	1	1	1	1	No funding from Mining houses	Engage with mines and DMR
	8.10 No. of local jobs summit organised and convened			1	4	0	1	1	1	1	Lack of interest from stakeholders	Proper briefings and marketing

Note that SLP projects are implemented by the various companies and the municipality does not have direct control over the said projects

Strategic Priority (SP1) : Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 9: Job Creation

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To make a meaningful and visible contribution to employment creation	9.1 Number of statistical reports compiled on employment opportunities created as part of LED *(NKPI: 7)*	Planning & LED	All Depts	4	20	4	4	4	4	4	Departments not keeping proper records and submitting information to LED on time	Develop template in consultation with relevant departments
	9.2 Number of statistical reports compiled on employment opportunities created through EPWP initiatives *(NKPI: 7)*		All Depts	4	20	4	4	4	4	4	Departments not keeping proper records and submitting information to LED on time	Develop template in consultation with relevant departments
	9.3 Number of quarterly statistical reports compiled on employment opportunities created through CWP by 2014*(NKPI: 7)*		All Depts	4	20	4	4	4	4	4	Departments not keeping proper records and submitting information to LED on time	Develop template in consultation with relevant departments
	9.4 Actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	*9.5 A*ctual capital expenditure (OPEX) as a percentage of the approved/adjusted budget			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	9.6 Auditor General queries resolved by end of April			100%	100%	100%	100%	100%	100%	100%	Delay in resolving quiries raised by AG for compliance	Ensure timeous resolving of quiries raised by AG
	*9.7 R*eport submitted on performance assessment of the service providers			100%	100%	0%	0%	100%	100%	100%	Non -compliance to assessment of service providers	Ensure regular assessment on performance of service providers

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 10 : Sustainable Livelihoods

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure that poor households have access to free basic municipal services *(NKPI: 5)*	10.1 Indigent register updated according to requirements	Financial Services		0 %	100%	0 %	0 %	100%	100%	100%		
	10.2 Place an advert annually in the newspaper calling for IGG registration			100%	100%	100%	100%	100%	100%	100%		
	10.3 Capturing of all new IGG applications on Indigent register within two months			100%	100%				100%	100%		

SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT CLUSTER

SPCD CLUSTER – 5 YEAR STRATEGIC PLAN

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service Delivery and Infrastructure Development

Programme 11: Waste Management

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts.	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To provide affordable, effective, efficient, economical and accessible waste management services to all communities.	11.1 Refuse removed regularly in all targeted areas. *(removal at least once a week)*	Social Services	Fleet management	47 000	50 000	100% (46 000)	100% 47 000	100% 48 000	100% 49 000	100% 50 000	Non-maintenance of equipment and constant break-downs; non availability of extra vehicles	Implementation of new fleet management policy and system, purchasing of new vehicles
	11.2 % of formal businesses receiving a daily refuse removal service		Fleet management	100%	100%	100%	100%	100%	100%	100%	Non availability of vehicles; Lack of capacity	Leasing or purchasing of vehicles. Appointment of staff
	11.3 IWMP reviewed and approved by Council			100%	100%	0%	100%	100%	100%	100%	Plan not being approved annually and inadequate funding	Engage with the District and secure funding
	11.4 % of Integrated Waste Management Plan (IWMP) information system developed and implemented			12	100%	0%	25%	50%	100%	100%	Inadequate implementation of plan due lack of funds	
	11.5 Existing landfill site closed		LED	Existing landfill site closed	100%	0%	25% (EIA)	100%	100%		Waiting for the approval from national department on closure	Request the process to be expedited from department of environmental affairs
	11.6 % of new landfill site established			25%	50%	0%	25% (EIA)	25%	50%	75%	Suitable land not found for new landfill site	Expedite the process of purchasing new land for landfill site

Strategic Priority (SP2) : Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 12 : Community Facilities

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts.	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To promote access and utilisation of public and community amenities.	12.1 1 Number of new recreational parks developed	Social Services		2	10	2	2	2	2	2	Inadequate funds for the establishment of community parks	Secure funds from private companies
	12.2 Number of new sports grounds established			2	18	4	4	2	4	4	Inadequate land for the establishment of new sports grounds	Secure more land from SDF of the municipality
	12.3 Number of new cemeteries developed			1	2	0	1	1	1	1	Inadequate funds for the establishment of new cemetery	Secure funding from MIG
	12.4 Number of existing community halls maintained			7	7	6	7	7	7	7	Lack of security & maintenance plan	Intensify security and enforce maintenance plan.
	12.5 Number of existing swimming pools maintained			2	2	2	2	2	2	2		
	12.6 Number of existing family parks maintained			14	14	14	14	14	14	14	Shortage of resources(staff and equipment)	Appointment of staff and procurement of required resources
	12.7 Number of existing sports grounds maintained			20	20	20	20	20	20	20		
	12.8 Number of stadiums maintained			2	2	2	2	2	2	2		
	12.9 Number of High Performance Centres (HPCs) maintained			1	1	1	1	1	1	1	Lack of staff and effective marketing	Secure funds and appoint permanent staff.
	12.10 Number of MPC maintained			1	1	1	1	1	1	1	Lack of resources to maintain the MPC	Secure funds and appoint permanent staff and procure required resources
	12.11 Number of existing cemeteries maintained			8	8	8	8	8	8	8	Lack of monitoring. Staff &resources	Regular monitoring and appoint staff. Budget for

Strategic Priority (SP2) : Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3): Community Development and Social Cohesion												
Programme 12 : Community Facilities												
Objectives	**Key Performance Indicator (KPI)**	**Lead MLM Dept**	**Other MLM Depts.**	**Baseline 2014/15**	**Five Year Target 2016/17**	**Annual Targets**					**Risks identified**	**Mitigating Actions**
						2012/13	**2013/14**	**2014/15**	**2015/16**	**Yr.5 2016/17**		
												resources
	12.12 Abrahamsrust facility maintained as per approved maintenance plan			100%	100%	100%	100%	100%	100%	100%	Lack of proper maintenance plan and budget	Develop maintenance and budget plans
	12.13 Day Visit Facilities (OV/DV) maintained and as per approved maintenance plan			100%	100%	25%	70%	100%	100%	100%	Lack of proper maintenance plan and budget	Develop maintenance and budget plans

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3): Community Development and Social Cohesion												
Programme 13: Clean Communities												
Objectives	**Key Performance Indicator (KPI)**	**Lead MLM Dept**	**Other MLM Depts**	**Baseline 2014/15**	**Five Year Target 2016/17**	**Annual Targets**					**Risks identified**	**Mitigating Actions**
						2012/13	**2013/14**	**2014/15**	**2015/16**	**Yr.5 2016/17**		
To develop and promote a clean and environmentally-friendly town & communities	13.1 Number of environmental cleanness programme implemented	Social Services	Speaker's Office	5 Wards	100% (21)	0%	5Wards	6 Wards	6Wards	6 Wards	No internal budget to promote clean environment	Request funding from Provincial government and District municipality
	13.2 Number of Training and Awareness programmes developed and implemented		Speaker's Office	4	20	4	4	4	4	4	Lack of community and stakeholders participation	Ensure mass mobilisation of awareness campaigns
	13.3 Number of illegal dumps removed			20	135	60	40	20	10	5	Lack of personnel to enforce By -laws and public education/awareness	Appoint staff to enforce By-laws, conduct cleaning awareness campaigns

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 14: Safe Communities

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To support and strengthen the fight against crime in all communities	14.1 Number of Security Cluster programmes implemented	Social Services		15	75	15	15	15	15	15	Non-functioning the cluster	Ensure community involvement for active functioning of CPF
	14.2 Number of All identified municipal by-laws enforced			90%	100%	80%	90%	100%	100%	100%	Lack of funding for personnel and vehicles	Appointment of staff and procurement of vehicles
	14.3 Number of school road safety programmes implemented *(in consultation with Principals)*			15	75	15	15	15	15	15	.No access to funds for road safety programmes since funding is allocated at Provincial level	Cascade the function and transfer of funds to local municipality
	14.4 Number of support programmes for local, provincial and national crime prevention initiatives			100%	100%	100%	100%	100%	100%	100%	Overtime restrictions	Appoint/Increase personnel
	14.5 % community access to fire-fighting services (wards?)			100%	100%	100%	100%	100%	100%	100%	Lack of sub stations (DV)which leads to long travelling distances	Establish sub stations(DV)
	14.6 Response time to fire-fighting emergencies			Within 20 mins	Within 10 mins	Within 30 mins	Within 20 mins	Within 20 mins	Within 20 mins	Within 10 mins	Delays in building sub-station in DV	Fast track the establishment of sub stations
	14.7 Number of fire-safety programmes organised and implemented			10per quarter	200	10per quarter	10per quarter	10per quarter	10per quarter	10per quarter	No Peer Programme officer	Appoint peer programme officer
	14.8 Number of Firefighting skills programmes provided as per WSP			1	5	1	1	1	1	1	Non allocaton for desired programmes as per WSP	Request district municipality to assist with Firefighting skill as per WSP
	14.9 Number of Road traffic management laws enforced			8	Put 5 yr target in numbers	Break it down per year	Break it down per year	Break it down per year	Break it down per year	Break it down per year	More traffic laws violations and road accidents.	Other stakeholders to be involve like SAPS and Provincial traffic department t

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3): Community Development and Social Cohesion												
Programme 14: Safe Communities												
						Annual Targets						
Objectives	**Key Performance Indicator (KPI)**	**Lead MLM Dept**	**Other MLM Depts**	**Baseline 2014/15**	**Five Year Target 2016/17**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**Yr.5 2016/17**	**Risks identified**	**Mitigating Actions**
	14.10 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget			100%	100%	0 %	0 %	100%	100%	100%	N/A	N/A

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3): Community Development and Social Cohesion												
Programme 14: Safe Communities												
						Annual Targets						
	Key Performance Indicator (KPI)		**Other MLM Depts**	**Baseline 2014/15**	**Five Year Target 2016/17**	**Yr.1 2012/13**	**2013/14**	**2014/15**	**2015/16**	**Yr.5 2016/17**	**Risks identified**	**Mitigating Actions**
	14.11 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget			100%	100%	0 %	0 %	100%	100%	100%	N/A	N/A
	14.12 % of Auditor General queries resolved by end of April			50%	100%	50%	50%	100%	100%	100%	Delay in resolving quiries raised by AG for compliance	Ensure timeous resolving of quiries raised by AG
	14.13 % of report submitted on performance assessment of the service providers			0%	100%	0%	0%	100%	100%	100%	Non -compliance to assessment of service providers	Ensure regular assessment on performance of service providers

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3) : Community Development and Social Cohesion

Programme 15: Healthy Communities

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses.	15.1 Number of community awareness programmes conducted on HIV/AIDS, TB and STIs	Social Services	Executive Mayor's Office Speaker's Office	2	10	2	2	2	2	2	No HIV/AIDS coordinator. Special Programmes Coordinator & YDO lack the skills of dealing with these communicable diseases.	Appoint HIV/AIDS Coordinator. Staff skills training.Partnering with Dept. of Health.
To increase access to community development services	15.2 Number of sport development programmes organised/offered			4	20	4	4	4	4	4	No sports development officer	Appoint sports development officer

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 15: Healthy Communities

	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	15.3 Number of library development programmes organised/offered			900	4 600	850	900	900	950	1050	Staff shortage	Appointment of staff
	15.4 Number of additional (new) members registered			500	2500	500	500	500	500	500	Shortage of staff	Appointment of staff
	15.5 Number of youth development programmes organised	Executive Mayor's Office		2	10	2	2	2	2	2	Only one Youth Unit officer available and lack of proper youth organisations' database.	Appoint additional YDOs and create a youth organisations database.
	15.6 Number of programmes organised for women			2	10	2	2	2	2	2	Insufficient funding. No database of Women's Organisations.	Partner with NGOs, Province and other govt depts.Keep an updated database

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 15: Healthy Communities

	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	15.7 Number of programmes organised for children			2	10	2	2	2	2	2	Insufficient funding.No proper database kept	Secure external funding.Keep updated database& liaise with DoE and Social Welfare
	15.8 Number of programmes organised with the aged			2	10	2	2	2	2	2	Mode of transport used (taxis) often not friendly to the aged and the disabled lack of proper updated database. Disabled and aged organisations not serviced.	Keep proper database of the aged and disabled organisations. Conduct monthly visits to these organisations.

Strategic Priority (SP3) : Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 16: Arts and Culture

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To improve access and maximise utilization of arts and culture resources	16.1 Annual arts and culture festival organised/hosted			1	3	0	0	1	1	1	Poor and lack of internal capacity to manage the theatre professionally	Request assistance and support from professional bodies to manage theatre
	16.2 Number of arts and culture programmes organised			12	48	0	12	12	12	12	Poor and lack of internal capacity to manage theatre professionally.	Request assistance and support from professional bodies to manage theatre

Strategic Priority (SP3) : Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 16: Arts and Culture

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						Yr.1 2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	16.3 Number of events/programmes held at theatre			4	20	4	4	4	4	4	Poor and lack of internal capacity to manage theatre professionally.	Request assistance and support from professional bodies to manage theatre
	16.4 Number of local artists participating in theatre programmes			4	20	4	4	4	4	4	Poor and lack of internal capacity to manage theatre professionally.	Request assistance and support from professional bodies to manage theatre
	16.5 Number of local schools participating in theatre programmes			1	1	1					Poor and lack of internal capacity to manage theatre professionally.	Request assistance and support from professional bodies to manage theatre

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 17 : Disaster Management

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To increase awareness and participation of communities in disaster management.	17.1 Increased number of disaster awareness programmes conducted in partnership with District and local Industries	Social Services		4 per quarter	20	4	4	4	4	4	District competency; No staff dedicated to this function.	Cascading of function to local municipality and appointment of staff
	17.2 Disaster management plan developed and implemented			100%	100%	100%	100%	100%	100%	100%	Inconsistency in reviewing the plan	Regular annual review of the plan

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services												
Key Performance Area (KPA 3): Community Development and Social Cohesion												
Programme 17 : Disaster Management												
Objectives	**Key Performance Indicator (KPI)**	**Lead MLM Dept**	**Other MLM Depts**	**Baseline 2014/15**	**Five Year Target 2016/17**	**Annual Targets**					**Risks identified**	**Mitigating Actions**
						2012/13	**2013/14**	**Yr.3 2014/15**	**Yr.4 2015/16**	**Yr.5 2016/17**		
	17.3 Number of volunteers trained on disaster management			30	150	30	30	30	30	30	Outstanding guidelines from Province	Fast track the availability of guidelines from Province
	17.4 Disaster awareness programmes implemented			30	150	30	30	30	30	30	Lack of internal capacity and funding of the programmes	Request funding from district municipality.

GOVERNANCE AND ADMINISTRATION CLUSTER

GOVERNANCE CLUSTER – FIVE YEAR STRATEGIC PLAN

Strategic Priority (SP4) : Promote active community participation

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 18: Participatory Governance

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To improve the level of functionality of public participation systems in the municipality *(NKPI: 10)*	18.1 Number of Functional Ward Committees established	Speaker's Office	Corporate Services	20	21	21	21	21	21	21	Inadequate support/ resources from municipality; Possible re-demarcation of municipal boundaries	Access grant funding (MSIG); Constant engagement with demarcation board
	18.2 Number of CDW's deployed in all 21 wards			21	21	17	21	21	21	21	Delays by Province in appointing CDWs; Re-demarcation implications	Establish communication protocol with FS CoGTA. Review when re-demarcation outcomes are confirmed
	18.3 Number of ward committees trained on identified core skills areas			21	21	21	21	21	21	21	Delays in finalising skills audit	Finalise skills audit
	18.4 Number of quarterly community meetings held per ward			4 meetings per ward	4 per ward per annum	4 per ward	4 per ward	4 per ward	4 per ward	4 per ward	Unavailability of ward committee members for community meetings	Compile annual meetings schedule for approval by ward committees
To actively support community-initiated social activities *(2011 LGEM Local Priority 4)*	18.5 Number of skills programmes implemented for burial societies, stokvels, religlous groups, etc.	Executive Mayor's Office	Financial Services Corporate Services	1 per ward	4 per annum	2 per annum	3 per annum	4 per annum	4 per annum	4 per annum	Database and needs analysis of community-initiated social activities not compiled	Employ EPWP workers or interns to assist with compilation of database and needs analysis
To improve external and internal communication	18.6 Number of monthly updates of municipal website completed		MM's Office	12 updates	12 updates per annum	12 updates	12 updates	12 updates	12 updates	12 updates	Lack of internal capacity/training. Lack of compliance with s75 of MFMA	Internal information sharing system to be developed by Communications Dept.
	18.7 Number of newsletters produced and published		All Depts	6	6 per annum	2	6	6	6	6	Lack of internal capacity. Infrequent communication with communities	Improve internal processes

Strategic Priority (SP4) : Promote active community participation

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 18: Participatory Governance

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	18.8 Number of interactions arranged with the print and electronic media			12	12 per annum	12	12	12	12	12	No proper coordination of placement of adverts in media/`non-payment of services	Centralization of placement of adverts by SCM
	18.9 Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)			4	4 per annum	4	4	4	4	4	Lack of internal coordination	Implement standard operating procedures
	18.10 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget			100%	100%	0 %	0 %	100%	100%	100%	N/A	N/A
	18.11 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget			100%	100%	0 %	0 %	100%	100%	100%	N/A	N/A
	18.12 % of Auditor General queries resolved by end of April			100%	100%	0%	0%	100%	100%	100%	Delay in resolving quiries raised by AG for compliance	Ensure timeous resolving of quiries raised by AG
	18.13 % of report submitted on performance assessment of the service providers			100%	100%	0%	0%	100%	100%	100%	Non - compliance to assessment of service providers	Ensure regular assessment on performance of service providers

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 19: Corporate Governance

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure that effective and efficient systems and processes of good governance are implemented and maintained *(NKPI: 9)*	19.1 % of credible 5-Year IDP compiled according to CoGTA guidelines	Municipal Manager's Office	All Depts	100%	100% (next 5-year IDP in 2016/17)	0%	0%	0%	0%	100% (new 5-year IDP compiled)	IDP process plan not implemented. Unfavourable CoGTA assessment	Improved internal coordination of IDP process plan
	19.2 % of annual review of approved 5-year IDP conducted in terms of MSA and MFMA *(Annual Revised IDP must be adopted by Council by the end of May each year)*		All Departments	100%	100%	100% (First Review)	100% (Second Review)	100% (Third Review)	100% (Fourth Review)	0% (No annual review taking place)	IDP process plan not implemented. Unfavourable CoGTA assessment (sector plans)	Improve internal processes to adhere to approved process plan.Ensure sector plans are finalized and included in IDP.
	19.3 % of compliant annual SDBIP approved within 28 days after the approval of the budget			100%	100%	100%	100%	100%	100%	100%	Delay in submission of SDBIP within 28 days after approval of budget	Draft SDBIP to be submitted to Mayor within 14 days after budget approval
	19.4 % Security management strategy compiled and approved (reviewed annually)			0%	100%	0%	0%	100%	100%	100%	Delay in compiling and approving strategy	Ensure compilation and approval of strategy
	19.5 % Security management policy and plan compiled and approved (reviewed annually)			100%	100%	0%	0%	100%	100%	100%	Delay in compiling approving the plan	Ensure compilation and approval of plan
	19.6 % report on Security incidents submitted to senior management (monthly) and council (quarterly)			100%	100%	0%	0%	100%	100%	100%	Non submission of reports	Ensure submission for compliance

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 19: Corporate Governance

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	19.7 % of annual internal audit plan approved by audit committee before end of June each year			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	19.8 % execution of annual internal audit plan			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	19.9 % developed three rolling coverage plan			100%	100%	100%	100%	100%	100%	100%	Slow response to audit queries	Submit reports to Senior Management & Audit committee
	19.10 Number of audit committees held per annum			4	4 per annum	4	4	4	4	4	N/A	N/A
	19.11 % review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)			100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	19.12 % review of risk management strategy & policy (approved by risk management committee)			100%	100%	100%	100%	100%	100%	100%	Non submission of the policy and strategy to Council	Resubmission of the policy and strategy to senior management, risk committee and Council
	19.13 % of risk register compiled and updated quarterly			100%	100%	100%	100%	100%	100%	100%	Lack of cooperation by departments	Develop a system/program ; and enforcement by MM
	19.14 Number of risk management committee meetings held			4	4 per annum	4	4	4	4	4	Non adherence as per approved schedule	Meetings to be held as per approved schedule

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 19: Corporate Governance

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	19.15 % of approved fraud prevention and anti-corruption strategy annually reviewed			100%	100%	100%	100%	100%	100%	100%	Delays in approval of reviewed strategy	Timely submission of report for processing; Strict adherence to meeting schedule.
	19.16 % of approved fraud prevention and anti-corruption strategy annually implemented			75%	100%	25%	50%	75%	100%	100%	Lack of internal advocacy and limited resources	Internal awareness sessions for departments; Make budget submissions to finance
To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented *(NKPI: 3)*	19.17 % of compliant performance agreements for MM and s56 managers compiled and signed on time *(NKPI: 2)*	Municipal Manager's Office	Executive Mayor's Office	100%	100%	100%	100%	100%	100%	100%	Delays in signing of performance agreements	Performance agreements must be signed before end of July each year
	19.18 % of Employee PM&D policy submitted to Council for approval		Corporate Services	100%	100%	0%	100%	100%	100%	100%	Protracted consultations with labour	Timely engagement in LLF on draft policy
	19.19 % of PMS cascaded to all levels of employees in the municipality	Corporate Services	All Depts	0%	100%	0%	20%	60%	80%	100%	Lack of internal capacity	Filling of PMS posts in corporate services
	19.20 No. of quarterly institutional performance reports submitted to Council within 30 days after the end of each quarter	Municipal Manager's Office	All Depts	4	4 per annum	4	4	4	4	4	Late submission of inputs and reports by departments	Ensure that inputs & reports are submitted on time

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 19: Corporate Governance

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	19.21 % of MSA and MFMA compliant Annual Report tabled in Council by 31 January each year		All Depts	100%	100%	100%	100%	100%	100%	100%	Delays in finalisation and submission of annual report	Executive Mayor & MM to ensure compliance
	19.22 Oversight report submitted to Council within two months after tabling of Annual Report	Speaker's Office	MM's Office	End of March	End of March each year	End of March	End of March	End of March	End of March	End of March	Delays in tabling of Annual Report & finalisation of oversight report	Ensure that Annual Report is tabled annually by end of January
	19.23 % of monthly report submitted to senior management regarding D/ville& O/ville units			0%	100%	0%	0%	100%	100%	100%	N/A	N/A
	19.24 % of actual revenue collected against budget from day visit areas (D/ville& O/ville)			0%	100%	0%	0%	100%	100%	100%	Lack of Revenue collection	Ensure revenue collection strategy is in place

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 20: Intergovernmental Relations (IGR)

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure effective participation by the municipality in all IGR forums and programmes *(NKPI: 12)*	20.1 % of IGR meetings and forums at District, Provincial and National levels attended according to schedules (DCF, PCF, Provincial and National Forums)	Executive Mayor's Office	MM's Office All Depts	100%	100%	100%	100%	100%	100%	100%	No clear roles and responsibilities. Invitations not provided for meetings to be attended	Clear roles and responsibilities be provided. Invitations be provided in time for all IGR meetings
	20.2 % of relevant IGR reports submitted to senior management (14 days after each meeting)			100%	100%	100%	100%	100%	100%	100%	No clear and proper roles and responsibilities. Invitations not provided for meetings to be attended	IGR workshop be provided for the implementation of all programmes and resolutions
	20.3 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget			100%	100%	0 %	0 %	90%	100%	100%	N/A	N/A
	20.4 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget			100%	100%	0 %	0 %	90%	100%	100%	N/A	N/A
	20.5 % of Auditor General queries resolved by end of April			100%	100%	0%	0%	100%	100%	100%	Delay in resolving quiries raised by AG for compliance	Ensure timeous resolving of quiries raised by AG
	20.6 % of report submitted on performance assessment of the service providers			100%	100%	0%	0%	100%	100%	100%	Non compliance to assessment of service providers	Ensure regular assessment on performance of service providers
	20.7 % of Communication strategy developed and approved (reviewed annually)			0%	100%	0%	0%	100%	100%	100%	Delay in compiling and approving strategy	Ensure compilation and approval of strategy
	20.8 % of Communication policy developed and approved			0%	100%	0%	0%	100%	100%	100%	Delay in compiling and approving policy	Ensure compilation and approval of policy

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 20: Intergovernmental Relations (IGR)

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	(reviewed annually)											
	28.9 Number of meetings held between Council Whip, Executive Mayor , Speaker & MM on matters affecting the Municipality	Council Whip	Executive Mayor & Speaker	0	48	0	0	0	24	24		
	28.10 % of Troika resolutions implemented	Council Whip	Executive Mayor & Speaker	0%	100%	0%	0%	0%	100%	100%		

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 21: Customer Care

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/5	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure that an effective and efficient customer care function is established	21.1 Customer care policy developed and approved	Corporate Services	All Depts	50%	100%	0%	0%	50%	75%	100%	Draft policy not yet approved	Draft policy to be submitted for approval
	21.2 % of customer care model implemented			50%	100%	0%	0%	50%	75%	100%	The customer care training is yet to take place	Training to be conducted after approval of policy and model
	21.3 Number of Municipal employees(frontline staff) who received customer care training			0%	100%	0%	0%	0%	100%	100%	Lack of Staff	Employ and train suitable staff

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 21: Customer Care

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/5	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	21.4 % of Municipal Customer Care System and Municipal Customer Care Centre established			0%	100%	0%	0%	0%	100%	100%	Lack of system in place	Develop customer care system and centre

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 22: Revenue and Cash Flow Management

Objective	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure the effective and efficient management of Municipal Revenue and cash flow according to national norms and standards	22.1 Annual property rates and service charges more than 70% of total revenue	Financial Services		74%	80%	72%	74%	75%	76%	78%		
	22.2 % of debtors revenue collected *(actual total collections as a percentage of total levies/billings*			90%	95%	90%	88%	85%	90%	92%	Cash flow constraints Billing not performed in time Political interference	Maintain billing schedule. Involve councillors to sensitise community on the importance of paying rates and services
	22.3 % reduction of consumer debtor's book. June 2015 as the baseline.			98%	98%	98%	98%	98%	98%	98%	Illegal connections - services not being billed. Re-zonings not passed on from LED to Finance	Data purification Supplementary valuation roll
	22.4 4 % actual revenue generated as a percentage of the approved/adjusted budget.		All Depts	100%	100%			100%	80%	100%	Non collection of revenue Cash flow constraints	Implementation of the credit control measures

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 22: Revenue and Cash Flow Management

Objective	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	22.5 Billing done monthly no later than month end		All Depts	0%	100%			100%	100%	100%	Incorrect billing Continuous use of estimate billing Customer dissatisfaction Negative impact on cash flow	Maintain meter reading programme Employ additional meter readers where necessary Utilise EPWP workers
	22.6 All meter readings to be completed by no later than 25th of every month		All Depts	100%	100%			100%	100%	100%	Political interference Negative impact on cash flow Accumulation of arrears on customer accounts	Utilise services of attorneys Revenue enhancement programme be prioritised
	22. 7 Warning letters issued no later than 20th of the month			100%	100%			100%	100%	100%	Poor management of service provider Loss of revenue	Maintain cut off schedules Review cut offs approved versus actual cut offs done Analyse cut off versus reconnections done
	22.8 Ensure that all cut offs have been effected by the service provider by no later than 25th of each month Excluding Eskom supplied areas			100%	100%			100%	100%	100%	Extent of funding available	Cost benefit analysis for viability of ongoing data purification
	22.9 Implement data purification project			100%	100%			100%	100%	100%	Non-cooperation by all the identified stakeholders of the programme Impact on cash flow and arrears	Programme to be devised annually
	22.10 Implementation of operations Patala			100%	100%	100%	100%	100%	100%	100%		
	22.11 Cash flow submitted to the Executive Mayor			100%	100%				100%	100%		

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 23: Expenditure Management and SCM

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To implement an effective and efficient system of expenditure and supply chain management	23. 1 % Actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget)			90%	100%	100%	100%	100%	100%	100%	Cash flow constraints	Cash flow Management
	23.2 % of MSIG allocation spent				100%	100%	100%	100%	100%	100%		
	23.3 % of FMG allocation spent			100%	100%				100%	100%	Labour unrest Cash flow constraints Under collection of revenue Potential labour unrest	Cash flow management Implementation of operation Patala Inform Council
	32.4 Creditors paid within 30 days of receipt of invoice(MFMA)			100%	100%	100%	100%	100%	100%	100%	Non-compliance with MFMA Cash flow constraints Non-cooperation by other clusters	Revenue enhancement Credit control Management of expenditure Cash flow management
	23.5 Bank recons done monthly			100%		100%	100%	100%	100%	100%		
	23.6 Salaries paid on time			100%	100% 27th of every month	100% 27th of every month	100% 27th of every month	100% 27th of every month	100% 27th of every month	100% 27th of every month	Loss of income Unsettled claims and disputes	Monthly reporting
	23.7 Salary deductions paid on time			100%	100%	100%	100%	100%	100%	100%	Assets being uninsured Risk of losses being sustained	Monthly reporting
	23.8 Insurance premium paid on time		All Dept.	100%	100%				100%	100%	Slow turnaround times by SCM Cash flow constraints Non availability of committee members for meetings No scribe for meetings from Corporate services	SCM processes be streamlined and prioritised in relation to critical projects SCM turnaround times to be improved Corporate services to avail a scribe for minutes of meetings Planning of meetings and meeting schedules to be adhered to

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 23: Expenditure Management and SCM

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	23.9 Insurance claims received from depts. Submitted to insurer within 7 working days			100%	100%	100%	100%	100%	100%	100%		
	23.10 Annual review of insurance premiums			100%	100%	100%	100%	100%	100%	100%		
	23.11 Awarding quotations between R30 000 and R200 000 within 21 working days of receipt of the request		21days	21days	21days	21days	21days	21days	21days	21days		
	23.12 Tenders for bids above R200 000 processed and decided within 90 days of the advertisement		90 days	90 days	90 days			90 days	90 days	90 days		
	23.13 SCM policy and procedures strictly and fully complied with by SCM Unit				100 %			100 %	100 %	100 %	Non Compliance with the SCM policy and Treasury	Quarterly reporting to Council on the implementation of the SCM policy
	23.14 % Reduction in fruitless and wasteful, unauthorized and irregular expenditure (prior year audited AFS as a baseline)				100 %			100 %	50 %	100 %		
	23.15 Annual update of the supplier database			100%	100%			100%	100%	100%		
	23.16 Quarterly reporting to Council on tenders awarded			100%	100%			100%	100%	100%		

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 23: Expenditure Management and SCM

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	23.17 Quarterly reporting to Council on deviations R30 000 and R200 000		All Depts	100%	100%			100%	100%	100%		
	23.18 Quarterly reporting to Council on procurement from 30k – 200k Quarterly reporting to Council on irregular expenditure		All Depts	100 %	100 %			100 %	100 %	100 %		
	23.19 Reporting to Council on stock counts done annually			100%	100%	100%	100%	100%	100%	100%		
	23.20 Stock losses not to exceed 10% of physical			10%	7%				7%	7%		

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 24 : Budgeting and Reporting

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	24.1 % actual capital expenditure (CAPEX) as a percentage of the approved/ adjusted budget for finance	Financial Services	All Depts	90%	92%	90% Quarterly reporting to Council on irregular expenditure	90%	90%	92%	92%	Slow turnaround times by SCM Cash flow constraints	SCM processes be streamlined and improved turnaround times
	24.2 % actual operating expenditure (OPEX) as a percentage of the approved /adjusted budget for finance			90%	92%	90%	90%	90%	91%	92%	Slow turnaround times by SCM Cash flow constraints	SCM processes be streamlined and improved turnaround times
	24.3 Draft Budget compiled and tabled by no later than 31 March			100%	100%	100%	100%	100%	100%	100%		
	24.4 Adjustment Budget tabled by not later than end of February			100%	100%	100%	100%	100%	100%	100%		
	24.5 Annual budget (MTREF) compiled and approved in time (Draft Budget 31 March) Final Budget Final Budget 31 May			100%	100%	100%	100%	100%	100%			

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 24 : Budgeting and Reporting

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	24.6 All budget related policies developed, reviewed and approved as per National Treasury and MFMA requirements (not later than 31 May)	Financial Services	All Depts		100%				100%	100%		
	24.7 Monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month		All Depts	100%	100%	100%	100%	100%	100%	100%		
	24.8 Monthly National Treasury returns submitted on time		All Depts	100%	100%	100%	100%	100%	100%	100%		
	24.9 Quarterly National Treasury returns submitted on time		MM's Office	100%	100%	100%	100%	100%	100%	100%		
	24. 10 DoRA returns submitted on time (FMG & MSIG)			100%	100%	100%	100%	100%	100%			
	24.11 Mid-year assessment			100%	100%	100%	100%	100%	100%	100%	Non-compliance with legislation Ledger not closed	Timetable of key due dates to be

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 24 : Budgeting and Reporting

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	submitted to the Mayor by 25 January each year (s72 of MFMA)										on time	drawn and implemented
	24.12 Mid-year budget assessment and budget adjustments report submitted to Mayor by 25 January each year (s72 of MFMA)			100%	100%	100%	100%	100%	100%	100%	Non-compliance with legislation	Reports from treasury

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 25: Clean Audit

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure that the municipality received a Clean Audit Report by 2014	25.1 Annual Financial Statements submitted to the Auditor-General by the end of August	Financial Services		0	100%	100%	100%	100%	100%	100%	Non-compliance with legislation	AFS preparation process plan to be developed with year-end procedures and timelines
	25.2 Action Plan on issues raised by		All Depts	90%	100%	100%	100%	100%	100%	100%		

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 24 : Budgeting and Reporting

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	Yr.3 2014/15	Yr.4 2015/16	Yr.5 2016/17		
	internal audit, AG, compiled and implemented											
	25.3 Actual improvement in annual audit outcomes received from the Auditor-General	Municipal Manager	All Depts	Unqualified Audit Outcome	Unqualified Audit Outcome			Unqualified Audit Outcome	Unqualified Audit Outcome	Unqualified Audit Outcome		
	25.4 PROPAC resolutions implemented annually affecting finance			80%	100%			100%	100%	100%		

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 26: Asset Management

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure the effective, efficient and economical management of municipal assets	26.1 Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	Financial Services	All Depts	100%	100%	100%	100%	100%	100%	100%	FAR updated monthly	FAR updated monthly
	26.2 Physical verification of assets done annually		All Depts		100%	100%	100%	100%	100%	100%	FAR updated monthly	FAR updated monthly

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 27: Facilities Management

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2013/14	Five Year Target 2016/17	Annual Targets					Risks identified	Corrective Measures
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To ensure the effective, efficient and economical management of municipal facilities	27.1 % of fleet management policy developed and submitted to Council for approval	Corporate Services	All Depts	100%	100%	0%	100%	100%	100%	100%	Delays in finalisation and approval of policy and centralisation of function	
	27.2 % of centralised fleet management unit established			100 %	100%	0%	50%	100%	100%		90% of fleet has been provided. Management of fleet is decentralised	
	27.3 % of municipal buildings and corporate facilities			100 %	100%	60%	100%	100%	100%	100%		

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5): Financial Management and Viability												
Programme 27: Facilities Management												
Objectives	**Key Performance Indicator (KPI)**	**Lead MLM Dept**	**Other MLM Depts**	**Baseline 2013/14**	**Five Year Target 2016/17**	**Annual Targets**					**Risks identified**	**Corrective Measures**
						2012/13	**2013/14**	**2014/15**	**2015/16**	**Yr.5 2016/17**		
	managed effectively, efficiently and economically *(includes council offices, equipment, furniture, etc.)* as per allocated maintenance budget											

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government												
Key Performance Area (KPA 5) : Financial Management and Viability												
Programme 27: Facilities Management												
Objectives	**Key Performance Indicator (KPI)**	**Lead MLM Dept**	**Other MLM Depts**	**Baseline 2014/15**	**Five Year Target 2016/17**	**Annual Targets**					**Risks identified**	**Corrective Measures**
						2012/13	**2013/14**	**2014/15**	**2015/16**	**Yr.5 2016/17**		
To ensure the effective, efficient and economical management of municipal facilities	27.4 % of ICT policy reviewed and submitted to Council for approval	Municipal Manager's Office		100%	100%	100%	100%	100%	100%	100%	Lack of ICT policy being reviewed annually	ICT policy to be reviewed annually
	27.5 % of ICT Steering committee established			0%	100%	100%	100%	100%	100%	100%	Committee members not understanding roles	Terms of reference and meeting schedule finalised; Workshop for members on their roles and functioning of the committee
	27.6 Downtime of critical systems reduced to less than 5% of total uptime required			5%	5%	5%	5%	5%	5%	5%	Incidents of nature i.e storms, lighting etc	Having effective backup systems

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 6): Institutional Development and Transformation

Programme 28: Human Capital

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery	28.1 % of funded critical posts filled by suitably qualified candidates	Corporate Services	All Depts	80%	100%	40%	50%	80%	80%	100%	Delays in recruitment processes	Finalise review of the organisational
	28.2 Turnaround time maintained on recruitment: funded vacancies (from date of advertisement)			90 working days	90 working days	90 working days	90 working days	90 working days	90 working days	90 working days		
	28.3 % of organisational structure compiled and reviewed annually			50%	100%	100%	100%	100%	100%	100%	Operational constraints	
	28.4 Workplace skills plan (WSP) developed and implemented ,and annual training report (ATR) compiled and submitted to the LGSETA			100%	100%			100%	100%	100%		
	28.5 % of staff trained as per WSP targets on an annual basis			100%	100%	100%	100%	100%	100%	100%	WSP not effectively implemented	Quarterly implementation reports to Senior Management & MAYCO
	28.6 % of staff trained as per WSP targets on an annual basis			80%	100%	100%	100%	100%	100%	100%		

Strategic Priority (SP5) : Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 6): Institutional Development and Transformation

Programme 28: Human Capital

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	28.7 % implementation of EE plan as per approved targets and measures			100%	100%	100%	0%	0%	100%	100%	Delays in submission of plan and report	Develop schedule of key deadlines
	28.8 % of human resource-related policies revised and approved by Council			100%	100%	0%	0%	100%	100%	100%	recruitment of the disabled and other races (Coloureds and Indians)	priority and focus will be given to specified categories of people
	28.9 Measures to improve LLF functionality developed and implemented			10	10	2	2	2	2	2	21 HR policies have been approved by Council on 6 Feb. 2013	Annual Review
	28.10 % of grievances reported and handled in terms of Collective Agreements (within 5 days)			100%	100%	100%	100%	100%	100%	100%	Unavailability o all stakeholders	Commitment from stakeholders to adhere to the schedule of meetings

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 6): Institutional Development and Transformation

Programme 29: Institutional Excellence

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To create a working environment that enables good staff morale, high performance and effective functioning of council structures	29.1 Number of organisation development interventions implemented	Corporate Services	Speaker's Office	1	5	0	0	1	2	2	The OD exercise could not be embarked upon due to budgetary constraints	Sufficient provision for the exercise has been made in the budget for 2014/15 financial year. Secure funding
	29.2 Support services provided to Council in line with expected standards			100%	100%	100%	100%	100%	100%	100%		
	29.3 % of agendas for council, mayoral committee and portfolio committees delivered on time *(Council - 5 days and Committees - 48 hours)*			100%	100%	100%	100%	100%	100%	100%	Late receipt of agenda items from report-initiating departments	Compile schedule and ensure strict adherence
	29.4 System for tracking implementation of Council resolutions			4	4 per annum	4	4	4	4	4	Manual system in place and delays by departments in submitting information	Schedule of deadlines approved by MM and SM
	29.5 % of Auditor General queries resolved by end of April			100%	100%				100%	100%		
	29.6 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget			100%	100%				100%	100%		
	29.7 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget			100%	100%				100%	100%		

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 6): Institutional Development and Transformation

Programme 29 : Institutional Excellence

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
To create a working environment that enables good staff morale, high performance and effective functioning of council structures	29.8 % of Development and updating of contract register quarterly (Legal)	Corporate Services	All Depts.	0	100%	0	0	100%	100%	100%		
	29.9 Conducting of awareness campaigns on Collective Agreements (LR) (Annually)			1	3	0	0	1	1	1		
	29.10 % of legal opinions provided on legal matters (Legal)			100%	100%	0	0	100%	100%	100%	Non availability/updating of the register	Ensure register is in place and updated quarterly
	29.11 Conducting of awareness campaigns on Collective Agreements (LR) (Annually)			0	3	0	0	1	1	1		
	29.12 % of civil Matters/ cases defended against The municipality(Legal)			100%	100%	0	0	100%	100%	100%	Delay in finalizing cases within prescribed time	Ensure finalization of cases
	29.13 Control and management of the usage of telephone systems (monthly deductions of private calls from salary)			100%	100%	0%	0%	100%	100%	100%	Cases finalized without opinion provided	Ensure legal opinion is provided before finalizing any legal matter that needs legal opinion
	29. 14 % of Telephone policy developed and approved			100%	100%	0	0	100%	100%	100%	N/A	N/A
	29. 15 % of Data Card policy developed and approved			100%	100%	0%	0%	100%	100%	100%	Lack of effective control and management system	Ensure system is ice and regular deduction for private calls
	29.16 % of updated Declaration of Interest and Gift Register maintained			100%	100%	0%	0%	100%	100%	100%	Delay in developing and approving policy	Ensure policy is developed and reviewed annually

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 6): Institutional Development and Transformation

Programme 29 : Institutional Excellence

Objectives	Key Performance Indicator (KPI)	Lead MLM Dept	Other MLM Depts	Baseline 2014/15	Five Year Target 2016/17	Annual Targets					Risks identified	Mitigating Actions
						2012/13	2013/14	2014/15	2015/16	Yr.5 2016/17		
	29.17 Number of Occupational Health and Safety Risk Assessment (annually)			1	3	0	0	1	1	1	Delay in developing and approving policy	Ensure policy is developed and reviewed annually
	29.18 No of Occupational Health and Safety Awareness Workshops (Annually)			4	12	0	0	4	4	4	Non -compliance to the standard	Ensure that declaration of interest and gifts is disclosed and reported into the register
	29.19 % of Evacuation Plan developed and implemented (Annually))			100%	100%	0	0	100%	100%	100%	N/A	N/A
	29.20 Number of Employee Wellness Programmes provided to employees (e.g. alcohol and drug abuse, family violence)			1	3	0	0	1	1	1		
	29.21 Employee Wellness Day arranged annually			1	3	0	0	1	1	1		
	29.22 % of Review of Records Management policy (Annually))			100%	100%	0	0	100%	100%	100%		
	29.23 % of Development and approval of Records Management Strategy			100%	100%	0	0	100%	100%	100%		
	29.24 Installation of bathroom healthcare service			0	100%	100%	100%	100%	100%	100%		

The 5-Year Strategic Plans form basis for the compilation of the Annual SDBIPs and Performance Agreements of the Municipal Manager and Senior Managers.

MEC COMEMMENTS ON 2015/16 MLM IDP ASSESSMENT

IDP ASSESSMENT OUTCOME

cooperative governance
Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

Metsimaholo Local Municipality Summary of MEC: CoGTA Provincial IDP Assessment Outcome/Ratings as per Assessment done for 2015/16 IDP.

Key Performance Areas	Number of Yes	Number of NOs	Comments for NOs (Not limited to the mentioned)	Municipal Response/Action to be taken
Spatial Development Framework (SDF)	1	9	Indicated in the IDP with unreadable maps. The municipality did appoint a service provider (LMV) to formulate a new SDF	Draft SDF is available and awaiting Public consultation process.
Service Delivery/Infrastructure Water :	8	10	Municipality has to develop the WSDP and reflect it in the IDP and indicate the status of the existing infrastructure based on the population per town.	Advertisement has been done for WSDP to be developed.
Sanitation :	4	23	The municipality should develop the master plans and the WSDP has to be developed with regards to population per town.	Advertisement has been done for WSDP to be developed

Energy and Electricity:	0	19	The municipality do not have Energy plans	Master Plan to be developed when funds secured
Roads :	22	6	PRT will assist with the status of the Integrated Transport Plan	No Plan in place.
Waste Management :	16	1	Municipality must provide the Status of the Trade Effluent Policy in the IDP	Information to be provided
1. Local Economic Development	12	3	Information is outdated.	LED Strategy approved and information is updated.
2. Good Governance	24	0		n/a
3. Financial Viability	14	0		n/a
4. Institutional Arrangements	16	1		Organizational structure to be provided
5. Social Services	12	9	Municipality must provide SDF	SDF to be provided
6. Disaster Management	0	9	Disaster management plan is not attached.	Plan to be attached
7. Tourism	0	15	No capacity to plan for tourism projects and implement the National Tourism Sector Strategy	Marketing and Tourism Unit has been established. It is envisaged that Tourism Sector Plan will be developed by 2016.

MUNICIPAL INSTITUTION

The MLM is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the *Local Government: Municipal Demarcation Act* 117 of 1998. It consists of a political structure, an administrative component and the community.

POLITICAL STRUCTURE

The political component of the MLM is based on an Executive Mayoral Committee (Mayco) system. The Executive Mayor has certain legislative and delegated executive powers and appoints members of the mayoral committee in terms of sections 60 and 80 of the MSA. The Executive Mayor and Mayoral Committee is accountable and reports to the Municipal Council.

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee;
- Portfolio Committees, including:
  - ✓ Section 80 Committees;
  - ✓ Section 79 Committees;
- Officials with delegated powers.

The MLM Municipal Council currently consists of 42 Councillors, 21 Ward Councillors and 21 Proportional Councillors. The following political parties are represented in the Council:

African National Congress (ANC)	26
Democratic Alliance (DA)	15
Freedom Front (FF)	1

MLM adopted the ward committee system. The municipality is currently divided into 21 wards, each with a Ward Councillor as Chairperson. Ward Committees meet once a month in order to discuss matters affecting its ward. In order to strengthen and improve the ward committee's capacity, a number of Community Development Workers have been appointed.

TABLE 1: LIST OF MLM WARD COUNCILLORS:

Ward Councillor	Ward	Political Party	Portfolio Committee
Cllr Matsheliso Tamane	1	ANC	Technical Services LED, Tourism & Agriculture
Cllr Malebo Nthebe	2	ANC	Public Safety & Security Sports, Arts & Culture
Cllr Mosioua Pooho	3	ANC	Finance Communications, ICT &IDP Memorandum Committee
Cllr G.B Nnune	4	ANC	Technical Services Finance
Cllr Selina Moreki	5	ANC	Finance LED, Tourism & Agriculture
Cllr Nomsa Sejaki	6	ANC	Technical Services Communications, ICT &IDP Memorandum Committee
Cllr Thabo Mosia	7	ANC	Chairperson Municipal Accounts (MPAC)
Cllr Lebohang Semonyo	8	ANC	MMC Corporate Services
Cllr S.S Mofokeng	9	ANC	Corporate Services Streets and Building naming and renaming
Cllr M.N Mtshali	10	ANC	Social Services Sports, Arts & Culture Streets and Building naming and renaming
Cllr Thabo Mabasa	11	ANC	MMC IDP, Communication, ICT, Risk & Internal Auditing
Cllr Bulelwa Khunou	12	ANC	Corporate Services Communications, ICT &IDP
Cllr Masetlhare Lelahla-Phepeng	13	ANC	Municipal Accounts (MPAC)
Cllr Jan Viljoen	14	DA	Finance
Cllr Koos Grobbelaar	15	DA	Sports, Arts &Culture, and Special Programmes
Cllr Hans Moolman	16	DA	Public Safety & Security Streets and Building

				naming and renaming
Cllr Maaritjie Van Der Walt	17	DA		Social Services
Cllr David Oswald	18	DA		Technical Services
Cllr Alexis Mare	19	ANC		Public Safety & Security Social Services
Cllr Lucy Mdola	20	ANC		Municipal Accounts (MPAC),Memorandum Committee
Cllr Lefu Chebase	21	ANC		Social Services LED, Tourism & Agriculture
Cllr Brutus Mahlaku	Proportional		ANC	Executive Mayor
Cllr Sello Matena	Proportional		ANC	Speaker
Cllr Thandi Soetsang	Proportional		ANC	Council Whip
Cllr Retshedisitswe Mabefu	Proportional		ANC	MMC LED, Housing &Town Planning
Cllr Lindiwe Shongwe	Proportional		ANC	MMC Finance
Cllr Mnyamezeli Khonto	Proportional		ANC	MMC Security & Public Safety
Cllr Nomsa Kubheka	Proportional		ANC	MMC Technical & Infrastructural Services
Cllr Nkono Radebe	Proportional		ANC	MMC Sports, Arts &Culture, and Special Programmes
Cllr Dikeledi Mokoena	Proportional		ANC	Public Safety& Security Streets and Building naming and renaming
Cllr Theo Du Toit	Proportional		DA	Corporate Services Communications, ICT &IDP
Cllr George Ntoane	Proportional		DA	Corporate Services
Cllr Johannes Maseko	Proportional		DA	Sports, Arts & Culture
Cllr Frans Coetzer	Proportional		DA	LED, Tourism & Agriculture Memorandum Committee
Cllr Johan Geyser	Proportional		DA	Technical Services Finance
Cllr Tsietsi Mofokeng	Proportional		DA	Communications, ICT &IDP Memorandum Committee
Cllr Jacob Mahlangu	Proportional		DA	Social Services
Cllr Mokone Machaea	Proportional		DA	LED, Tourism & Agriculture
Cllr A M Ramphala	Proportional		DA	MPAC

ADMINISTRATIVE COMPONENT

The Municipal Manager assisted by Directors, manage the Departments of:

1. Finance,
2. Planning and Economic Development,
3. Technical and Infrastructural Services,
4. Social Services,
5. Organizational Development and Corporate Services,
6. Office of the Municipal Manager, and
7. Office of the Executive Mayor.

The macro-organizational structure below is the currently approved structure. The Municipality is in the process of reviewing its organizational structure to align it to the IDP strategic priorities and critical institutional and service delivery imperatives. It is envisaged that the new structure will be submitted to Council for approval in the new financial year.

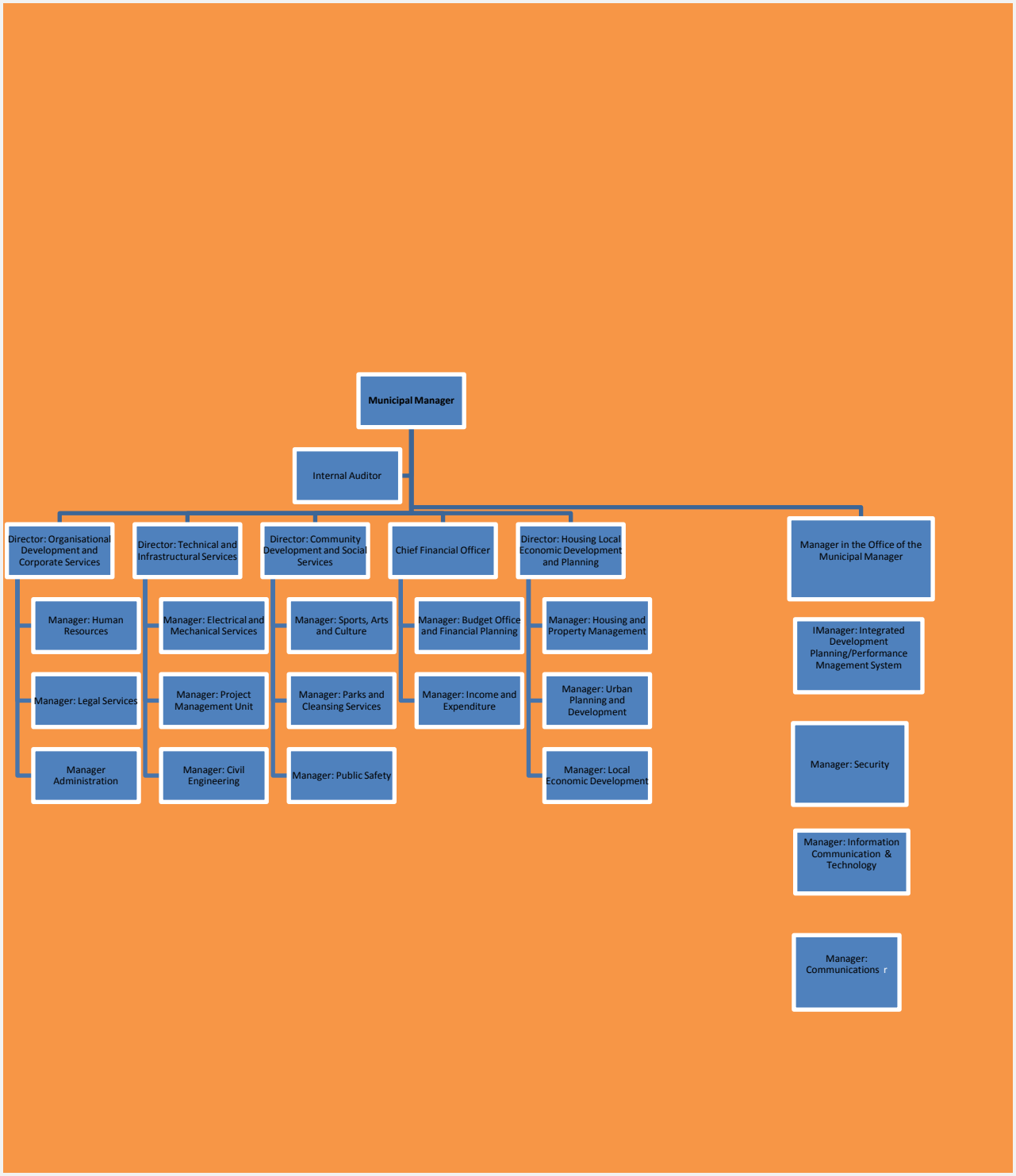


TABLE 2: MLM HIGH LEVEL ORGANIZATIONAL STRUCTURE

TABLE 3: MLM STAFF ESTABLISHMENT AS AT MARCH 2016

Function	Total no. of approved posts	No. of filled posts	No. of vacancies
Office of the Executive Mayor	19	09	10
Office of the Speaker	13	10	03
Office of the Chief Whip	04	03	01
Office of the Municipal Manager	36	21	15
Finance	142	93	49
Corporate Services	62	37	25
Economic Development and Planning	55	26	29
Social Services	595	406	189
Technical Services	369	245	124
Total	**1295**	**850**	**445**

EXECUTIVE SUMMARY

The Council of the Metsimaholo Local Municipality (MLM) adopted a 5-Year Integrated Development Plan (IDP) covering the period 2012/13 to 2016/17 in May 2012. The 2016/17 IDP therefore represents the fourth or the last annual review of the adopted 5-Year IDP.

Integrated development planning and the product of this process, the IDP is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development,

The contents of the second review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. It further includes the data from Census 2011 and revised service delivery targets for 2015/16, where appropriate (to be updated).

The following is a summary of the contents of the 2016/17 IDP consisting of seven chapters:

Chapter 1 (*Introduction and Background*) includes the spatial development rationale, demographic profile, a national context to the IDP process, outlines the key pieces of legislation impacting on Municipal Integrated Development Planning, reflects on the important elements of inter-governmental planning, highlights the MLM powers and functions, and provides a brief overview of the process that was followed in developing the revised IDP including the community participation component.

Chapter 2 *(Status Quo Analysis)* deals with the service delivery results of the 2011 Census and includes a detailed assessment of the critical service identified for the Municipality according to the Local Government Key Performance Areas (KPAs).

Chapter 3 *(Development Objectives and Strategies)* reflects on the National and Provincial policy priorities such as the National Development Plan (Vision 2030), the New Growth Path and the Free State PGDS. It includes the Vision, Mission and Value statements of the Municipality, Municipal development strategies and the detailed 5-Year Cluster Strategic plans which were aligned to the National and Provincial strategic priorities and outcomes.

Chapter 4 ***(Sector Plans)*** provides a status report and high-level overview of the available sector plans of the Municipality as outlined in the Revised CoGTA Framework.

Chapter 5 ***(Financial Strategy and Plan)*** is mainly based on the 2015/16 Draft Medium Term Revenue and Expenditure Framework (MTREF) of the Municipality and outlines the Municipality's financial strategy, revenue and expenditure framework for the next three years, proposed tariff increases, capital funding requirements and allocations. This chapter therefore includes a detailed breakdown of the capital projects planned by the municipality for the next three financial years to address outstanding community needs and service delivery targets.

Chapter 6 ***(Performance Management System)*** outlines the salient features of the Revised Institutional Performance Management Framework which was approved by Council at the end of April 2012. The chapter reflects on the legislative framework for local government performance management, the municipal scorecard approach to performance management, the elements of a performance management cycle and performance reporting and review requirements.

Chapter 7*(2016/17 Annual Performance Plan-SDBIP)* details the components of the SDBIP as required by the MFMA and National Treasury Circulars. It outlines the monthly revenue and expenditure projections, quarterly service delivery targets and capital works plan for the 2016/17 financial year.

The IDP is the master plan for the Municipality which provides a coherent, integrated and sound framework for the development of the Municipal area. It is envisaged that the 2016/17 IDP will continue to ensure improved coordination of the development programmes of the Municipality and other spheres of government to ensure a better quality of life for all the people living in this area and provide a sound basis for building better communities.

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The contents of the second review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. Extensive work was undertaken during the compilation of the five-year plan to ensure the following:

- Alignment with political, national and provincial priorities;
- Deepening the analysis and target-setting principles of strategic planning processes;
- Institutionalising a systematic process for addressing community needs; and
- Further strengthening performance management and monitoring systems.

One of the key objectives was to ensure that there is effective alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

This chapter reflects on the spatial rationale, demographic profile, key pieces of legislation impacting on municipal integrated development planning, reflects on the important elements of inter-governmental planning, highlights the MLM powers and functions, and provides a brief overview of the process that was followed in developing the revised IDP including the community participation component

For the Municipality, improved service delivery outcomes is directly related to the responsiveness of its departments to various service delivery and community challenges within the context of the effective and efficient management of resources.

1.2 SPATIAL RATIONALE (GEOGRAPHIC PROFILE)

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

FIGURE 1: MAP OF SOUTH AFRICAN PROVINCES

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly three categories of municipalities were identified. Categories A municipalities are metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipalities are local municipalities which share municipal executive and legislative authority in its area with a Category C (District) Municipality within whose area it falls.

The Metsimaholo Local Municipality came into existence after the elections that took place on 5 December 2000. It is a Category B municipality and is one of the local municipalities in the Free State Province.

The area of jurisdiction of the Metsimaholo Local Municipality is situated in the northern part of the Fezile Dabi District Municipality Region. The former Sasolburg, Deneysville and Oranjeville Transitional Local Councils and a section of the Vaal Dam Transitional Rural Council are included in the Metsimaholo Region. The largest urban unit is Sasolburg followed by Deneysville and Oranjeville. A number of small villages, in the vicinity of Sasolburg, also form part of the Metsimaholo Region. These villages are privately managed. The legal status of these villages is that of a

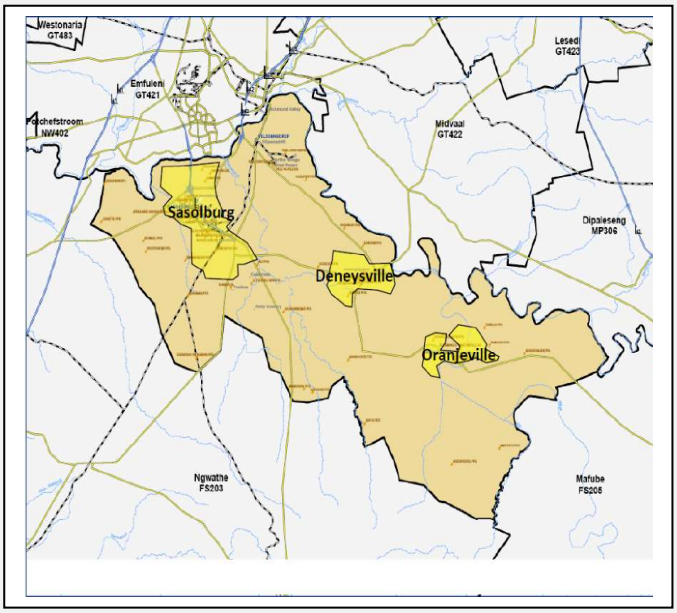


FIGURE 2: METSIMAHOLO MUNICIPAL AREA

single erf and mining related companies administer the majority.

The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Free State Province. The majority of the rural population is active within the agricultural sector. Regarding the population distribution the area is largely urbanized (91% urban and 9% rural). This tendency is directly related to the strong industrial and manufacturing character of the region. It subsequently explains the continuous urban growth experienced in Zamdela.

Sasolburg is located in the heart of worldly renowned coalfields. This modern and predominantly industrial town is further located in close proximity (20km) to the nationally well-known industrial areas of Vereeniging/Vanderbijlpark. The Sasolburg / Zamdela urban area is 340km from Bloemfontein and 80km from Johannesburg. Apart from the internationally known SASOL “oil from coal refinery”, a vast number of by-products including olefins, waxes, alcohols, tar products, inorganic chemicals, rubber, gases, plastics, fertilizers, etc. are manufactured in the area.

The Deneysville / Refengkgotso urban area is situated in the north-eastern section of the Metsimaholo Region, approximately 36km east of Sasolburg and 350km north-east of Bloemfontein. Other larger centres such as Vereeniging and Vanderbijlpark are all within 50km from Deneysville. There are non-worth mentioning industrial activities present in the community. Industrial activities are exclusively related to the boating industry. The town’s close proximity to the coal mining and industrial activities in Sasolburg and its nearby location to the large industrial complexes of Vereeniging and Vanderbijlpark, definitely and perhaps negatively, influence economic activities in Deneysville. The strong recreational character of the town further enhances this phenomenon. The largest number of the inhabitants of Refengkgotso is employed in Sasolburg and the adjacent industrial complexes of Vereeniging and Vanderbijlpark. Refengkgotso can thus be labelled as a typical satellite residential town to the surrounding industrial areas. These factors contribute to the relatively low level of economic activity in the Deneysville area.

The Oranjeville / Metsimaholo urban area is located within the former district of Heilbron. Oranjeville is situated on the riparian of the Vaal Dam in close proximity to the northern boundary of the Free State Province. The area is accessible by road and within 55km from Sasolburg, Vereeniging, Frankfort, Heilbron and Villiers. Although the prominent economic sector of the area is agriculture, it is subsequently strategically situated from a recreation and tourism point of view. This is in view of the fact that the town is bound on three sides by the Vaal Dam and located in close proximity to the Gauteng metropolitan area. It is also linked to several other towns in the vicinity.

The Vaal River and Vaal Dam form the northern boundary of the area, which also serve as the boundary between the Free State and Gauteng Province. A significant portion of the Metsimaholo Region is included in the Vaal River Complex Regional Structure Plan, 1996 (former Vaal River Complex Guide Plan, 1982). Vaal River Regional Structure Plan is a statutory land use control document, which is applicable to amongst other land located along important water resources such as the Vaal Dam, Vaal River and Barrage. All Guide Plans compiled in terms of the Physical Planning Act (Act 88 of 1967) were declared Regional or Urban Structure Plans in terms of Section 37 of the Physical Planning Act (Act 125 of 1991). The Vaal Dam often referred to as the Highveld's Inland Sea, is the most prominent topographical feature in the region. This vast expanse of water covers some 300 square kilometers. It serves as Gauteng's principal source of potable water and is a popular water sports and water related adventure venue.

The table hereunder depicts the characteristics of three towns forming Metsimaholo Local Municipality. The table will be segmented into four categories *viz*; name of the town, location, the size of the population and economic potential and needs.

TABLE 4: CHARACTERISTICS OF MAJOR MUNICIPAL AREAS[8]

TOWN / AREA			
Sasolburg / Zamdela	**Deneysville/ Refengkgotso**	**Oranjeville/ Metsimaholo**	**Rural Areas**
Approximate Location:	***Approximate Location:***	***Approximate Location:***	***Approximate Location:***
20 kilometres from Vereeniging and Vanderbijlpark	North-east of Sasolburg (approximately 36 km from Sasolburg)	Adjacent to Vaal Dam (approximately 55 km from Sasolburg)	
Economic Potential:	***Economic Potential:***	***Economic Potential:***	***Economic Potential:***
Coalfields dominant "SASOL"	Non-specific potential except the advantage of being close to Sasolburg and Vereeniging	Agriculture and Tourism	Agriculture

[8] Source: Metsimaholo Local Municipality: Spatial Development Framework

1.3 DEMOGRAPHIC PROFILE

The official statistics according to *Statistics South Africa's Census 2001, Community Survey 2007* and *Census 2011* were used to provide an overview of the municipality's demographic and socio-economic profile.

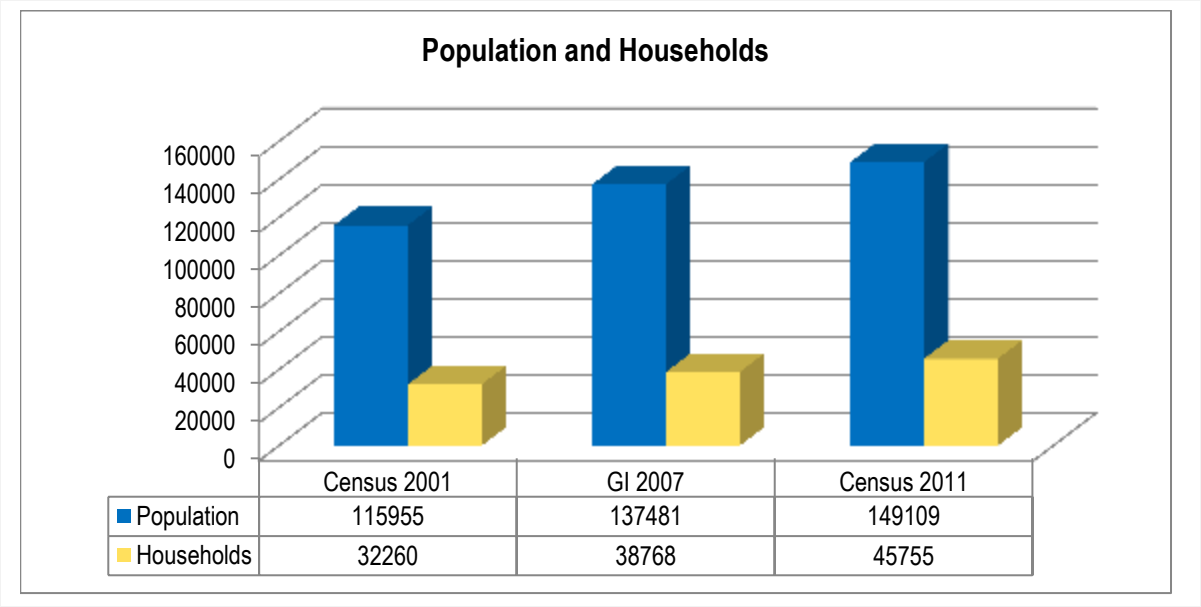


FIGURE 3: POPULATION AND HOUSEHOLDS

The MLM population shows an increase of 33 154 or 28.6% from 2001 to 2011 whilst the number of households also increased by 13 495 or 41.8 over the same period.

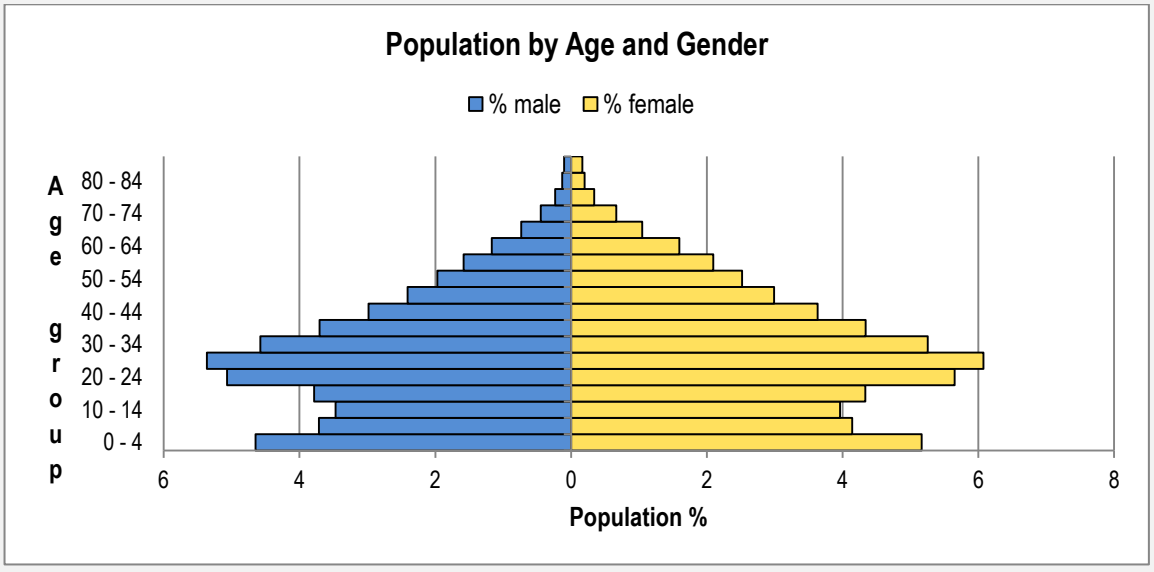


FIGURE 4: POPULATION BY AGE AND GENDER

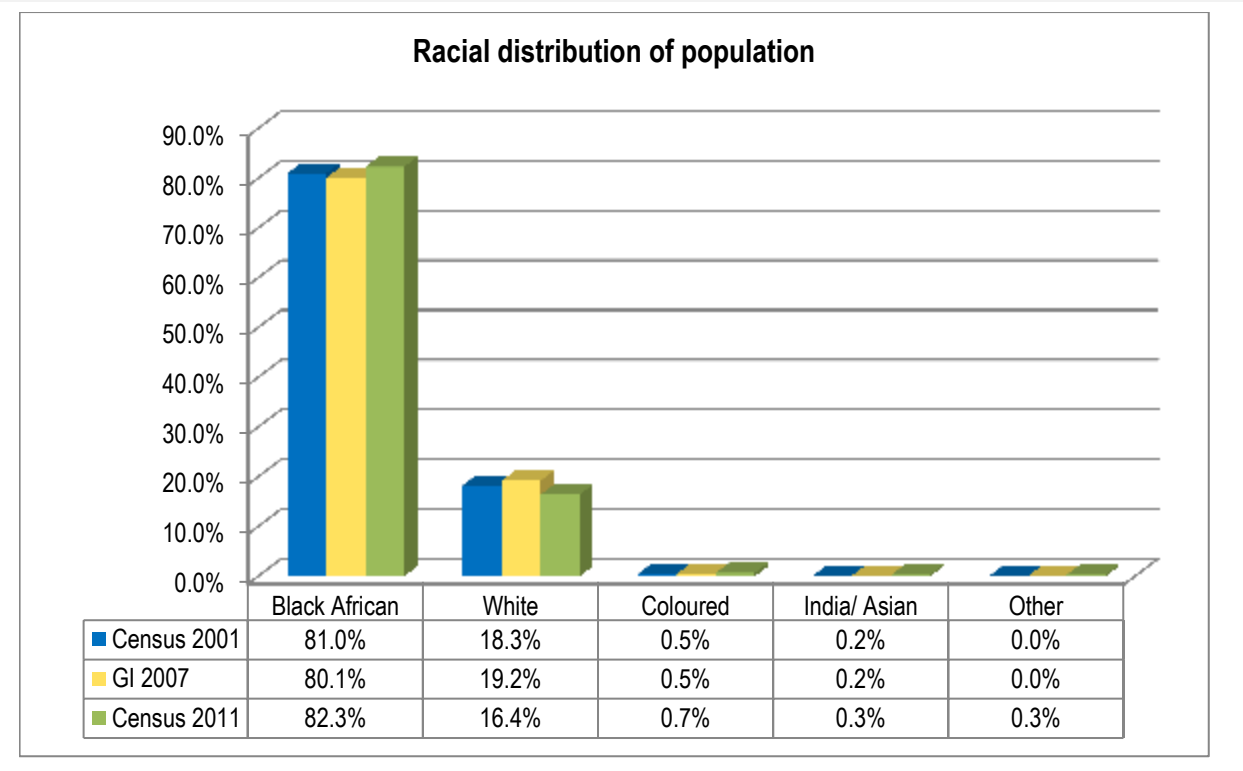


FIGURE 5: RACIAL DISTRIBUTION OF POPULATION

	Census 2011	
Annual income	**Number of people**	**%**
No income	56 670	43.0
R1 – R4 800	23 257	17.7
R4 801 – R9 600	5 237	4.0
R9 601 – R19 600	15 153	11.5
R19 601 – R38 200	10 068	7.6
R38 201 – R76 400	7 516	5.7
R76 401 – R153 800	6 382	4.8
R153 801 – R307 600	4 898	3.7
R307 601 – R614 400	1 840	1.4
R614 401 – R1 228 800	443	0.3
R1 228 801 – R2 457 600	163	0.1
R2 457 601 or more	113	0.1
Total	**115 978**	**100,00**

TABLE 5: ANNUAL PERSONAL INCOME

	Census 2001	Global Insight (GI) 2007	Census 2011
Employed	31 486	42 189	44 260
Unemployment rate	24.5%	17.1%	32.1%
Economically Active Population	49 998	49 885	65 208
EAP as a % of the total population	43.1%	36.3%	43.7%

TABLE 6: LABOUR FORCE

Definitions:
Employed: Employed population ***working*** in the municipal area.
Unemployed: Unemployed people ***living*** in the municipal area.
Economically Active Population: Employed and unemployed people who are ***living*** in an area. It is the number of people who are able and willing to work, who are between the ages of 15 and 65. (Includes both employed and unemployed, but excludes discouraged work seekers who have not recently taken active steps to find employment, people who do not wish to work, students, early retirees, housewives, etc.)
Poverty indicators

Global Insight	% of people living in poverty					No. of people living with less than $1 per day	No. of people living with less than $2 per day
	African	White	Coloured	Indian	Total		
1996	37.3%	2.5%	22.5%	6.3%	27.0%	2 808	7 527
2001	47.0%	3.1%	31.1%	23.9%	36.7%	5 259	13 783
2006	40.9%	0.9%	36.3%	23.0%	32.9%	2 481	7 944
2009	38.0%	0.5%	38.6%	23.2%	31.1	936	5 794

TABLE 7: POVERTY INDICATORS

Global Insight (GI)	HIV+ estimates			AIDS estimates		
	National	Free State	Metsimaholo	National	Free State	Metsimaholo
2001	3 255 169	248 090	10 917	93 960	7 084	300
2007	4 588 779	318 769	15 612	198 772	14 015	663
2009	4 739 504	320 883	16 053	221 903	15 397	742
2010	4 799 024	321 179	16 201	241 151	16 606	807
2011	4 849 853	321 335	16 326	255 021	17 410	852
2012	4 886 985	320 659	16 391	266 644	18 041	887
2013	4 917 369	319 768	16 431	275 293	18 452	912
2014	4 941 798	318 680	16 450	281 408	18 684	923
2015	4 962 054	317 370	16 446	285 455	18 776	934

TABLE 8: HIV AND AIDS PREVALENCE

Functional literacy: population older than 20 years who completed grade 7 or higher

Global Insight	Literate	Illiterate
1996	47 763 (73.3%)	17 417 (26.7%)
2001	56 122 (73.0%)	20 810 (27.0%)
2006	68 308 (78.0%)	19 316 (22.0%)
2009	74 094 (80.1%)	18 409 (19.9%)

TABLE 9: FUNCTIONAL LITERACY

Spatial statistics

Global Insight	Population density[9]	Urban population	Urbanisation rate[10]
1996	63.68	91 057	83.1%
2001	72.23	114 940	92.5%
2006	78.95	132 003	97.2%
2009	81.55	138 692	98.9%

TABLE 10: SPATIAL STATISTICS

1.4 LEGISLATIVE CONTEXT

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are -

a) to provide democratic and accountable government for local communities;

b) to ensure the provision of services to communities in a sustainable manner;

c) to promote social and economic development;

d) to promote a safe and healthy environment; and

e) to encourage the involvement of communities and community organisations in the matters of local government.

These objectives have been applicable for more than fifteen years and every part of the country now falls under the jurisdiction of a municipality, with many communities experiencing local and democratic government for the first time within the last decade.

Section 154(1) of the Constitution requires both the National and the Provincial Governments by legislation or other means to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Provincial supervision, monitoring and support of local government is a Constitutional obligation in terms of sections 154(1) and Section 155(6) and (7) of the Constitution.

[9] Number of people per km^2
[10] % of people living in urban areas

Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) states that a Municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable measures within given time frames to allocate resources for service delivery. Local municipalities use Integrated Development Planning as a tool to plan future development in their areas in a sustainable manner.

Integrated Development Planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

Integrated Development Planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of Municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire Municipality and its citizens in finding the best solutions to achieve good long-term development.

According to Section 25 of the MSA, each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) for the development of the Municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the Municipality and which aligns the resources and capacity of the Municipality with the implementation of the said plan. The Integrated Development Plan (IDP) should form the policy framework and general basis on which annual budgets are based and should be aligned with national and provincial development plans and planning requirements.

An IDP is a master plan for an area that gives an overall framework for development.

It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

There are a few main reasons why a municipality should have an IDP:

- *Utilisation of scarce resources*
  The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.

- *Expedite delivery of services*
  The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.

- *Attract additional funds*
  The IDP provides clear development direction and guidelines that in return will attract investors and additional funds to the municipal area.
- *Strengthens democracy*
  Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.

- *Promotes co-ordination between local, provincial and national government*
  The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually in terms of section 34 of the MSA. Both amendment and review of the plan must be in accordance with a prescribed process which process is described in the Process Plan.

Of particular importance to Municipalities and Municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for Municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic upliftment, universal access to essential services and effective performance management.

1.5 INTER-GOVERNMENTAL PLANNING

Section 41(1) of the Constitution contains the principles of co-operative government and Inter-governmental relations. Section 41(1) stipulates that:

1.All spheres of government and all organs of state within each sphere must -

a. preserve the peace, national unity and the indivisibility of the Republic;
b. secure the well-being of the people of the Republic;
c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
d. be loyal to the Constitution, the Republic and its people;
e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
f. not assume any power or function except those conferred on them in terms of the Constitution;
g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
h. co-operate with one another in mutual trust and good faith by -
    i. fostering friendly relations;
    ii. assisting and supporting one another;
    iii. informing one another of, and consulting one another on, matters of common interest;
    iv. coordinating their actions and legislation with one another;
    v. adhering to agreed procedures; and
    vi. avoiding legal proceedings against one another.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that National, Provincial and Local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the *Division of Revenue Act*, 2009 (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the *Intergovernmental Relations Framework Act, 2005* (IGR) was enacted.

The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication from Municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute resolution procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of inter-governmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

"A spatial dimension to planning is critical to reversing the legacies of apartheid's Bantustan policies and our fragmented urban areas. International best practice suggests that spatial planning instruments are being increasingly used to pursue and achieve alignment. They include spatial development perspectives and guidelines for infrastructure investment and social spending."[11]

1.6 MLM POWERS AND FUNCTIONS

Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on National and Provincial spheres, Local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of Municipalities are not absolute and are subject to both constitutional and national legislative requirements.

Chapter 3 of Municipal Systems Act, 2000 states that a Municipality has all the functions and powers assigned to it in terms of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a Municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers.

[11]Green Paper on National Strategic Planning. The Presidency. Sept. 2009

Against this legislative directive, we understand and interpret our powers and functions aligned to the objects of local government as set out in section 152 of the Constitution as follows:

OBJECTS OF LOCAL GOVERNMENT	MLM FUNCTIONS AND POWERS
• To provide democratic and accountable government for local communities	• Developmental municipal planning
• To ensure the provision of services to communities in a sustainable manner • To promote a safe and healthy environment	• Building regulations • Municipal airports • Storm water drainages • Cemeteries • Local amenities • Municipal roads • Water and sanitation services • Street lighting • Traffic and parking • Refuse removal and refuse dumps • Cleansing • Municipal health services • Fire fighting • Licensing of dogs • Pounds • Local sport facilities • Municipal parks and recreation
• To promote social and economic development	• Local tourism • Street trading • Trading regulations • Sell food to the public • Public places
• To encourage the involvement of communities and community organizations in the matters of local government.	• Community participation • Fair, equitable and transparent supply chain practices

TABLE 11: MLM FUNCTIONS AND POWERS

1.7 OVERVIEW OF IDP PROCESS:

1.7.1 INTRODUCTION AND IDP PHASES

It should be noted that this financial year (2016/17) is the fourth year, which marks the final version of the current 5-year IDP (2012/13 – 2016/17) and the proposed time schedule therefore reflects on the process for the fourth review of the 5-Year IDP, which was adopted by Council on 31 July 2013.

The time schedule and process plan outline the planning and budget preparation process to be undertaken, proposed institutional arrangements and timeframes attached to the different phases. The process plan will further illustrate the alignment of the IDP with the municipality's Budget (MTREF) and Performance Management System (PMS) processes.

The review of the IDP and budget preparation process will be undertaken in accordance with relevant statutory provisions and national guidelines and the following phases.

Phase 1 (Preparation) entails the review of the previous IDP process, preparation and approval of the process plan and the setting up or confirmation of the required institutional arrangements.

Phase 2 (Analysis) will include a detailed situational analysis and review of the status quo and community needs. This analysis will further inform the projects phase of the envisaged IDP process.

Phase 3 (Strategies) will encapsulate the updating of national and provincial policy priorities and a review of the municipal strategic priorities, Key Performance Areas (KPAs), objectives, Key Performance Indicators (KPIs) and targets as per the approved five-year IDP.

Phase 4 (Projects) will focus on the identification of priority projects in line with the community needs and agreed strategic priorities. Projects will be aligned to the new Division of Revenue Act (DoRA) allocations and the Capital Investment Plan (CIP) will be reviewed and updated.

Phase 5 (Integration) will include the consolidation and integration of applicable sector plans, alignment of municipal and sector department programmes as well as deepening the alignment between the IDP and Budget.

Phase 6 (Approval) entails the tabling of the draft IDP and Budget, community consultations and public participation and the approval by Council of the final IDP and Budget.

The above-mentioned phases are depicted in the diagram below.

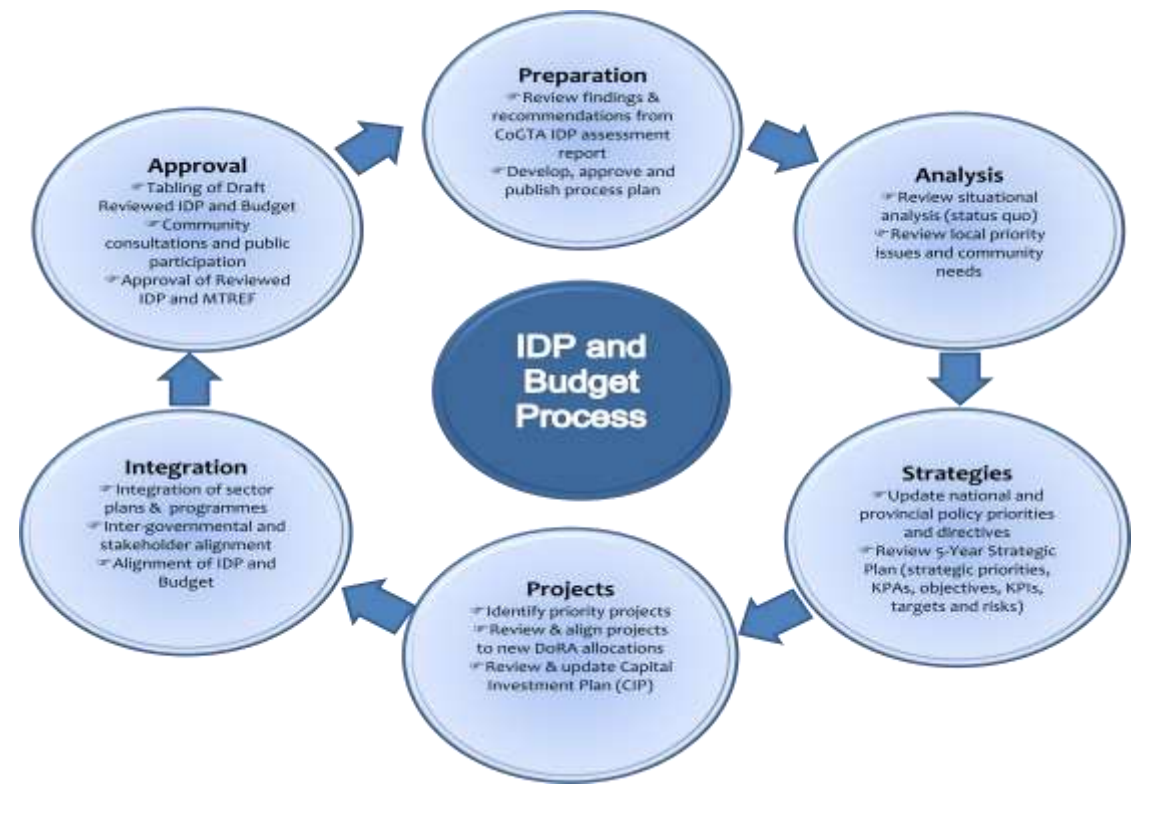


FIGURE 6: IDP PHASES

It should be noted that key elements of the Municipality's Performance Management System (PMS) in respect of monitoring and evaluation will also be integrated with the IDP and Budget process.

1.7.2 INSTITUTIONAL ARRANGEMENTS

It was important that the suggested roles below were adhered to and that accountability was maintained throughout the entire IDP process. An analysis and confirmation of the institutional arrangements were undertaken to ensure that the above five phases were effectively executed. The table below reflects the arrangement and suggested roles and responsibilities as to who was responsible for planning, development, preparation, compilation and drafting of the Metsimaholo Local Municipality's (MLM) IDP and SDBIP.

ROLE PLAYERS	ROLES AND FUNCTIONS
The Executive Mayor	The Executive Mayor of MLM has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his executive capacity he has to: • be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the Municipal Manager; • ensure that the budget, IDP & budget related policies are mutually consistent & credible; • submit the revised IDP & the Budget to the municipal Council for adoption; • submit the proposed Performance Management System to the municipal council for adoption.
Municipal Council	The Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to: • consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; • consider and adopt the IDP and annual Budget; • ensure the municipal budget is coordinated with and based on the IDP; • adopt a Performance Management System (PMS) • Monitor progress, re. IDP implementation
Mayoral Committee	The role of the Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation. The Mayoral Committee is assisted by the Finance and IDP Portfolio Committee in this regard.
Ward Councillors & Ward Committees	Ward Councillors are the major link between the municipality and the residents. As such, their role is to: • link the planning process to their constituencies and/or wards; • ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; • facilitate public consultation and participation within their wards.
IDP Representative Forum	The IDP Representative Forum serves as the interface for community participation during the IDP process and therefore participates in the annual review of the municipality's IDP. The IDP Representative Forum is chaired by the Executive Mayor (or his delegate) and consists of the following role players: • Members of the Mayoral Committee • Ward Councillors • Ward Committee members • Community Development Workers • NGOs/CBOs • Business chambers • Sector departments (district, provincial and national) • Religious organisations • Municipal officials
Municipal Manager	The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.

IDP Steering Committee	The IDP Steering Committee is chaired by the Municipal Manager and comprises of the Directors and Managers of the various divisions and offices. The tasks of the Steering Committee are to: • provide technical oversight and support to the IDP/ Budget review and its implementation; • consider and advise on IDP/ Budget content and process; • ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues • ensure sector and spatial co-ordination and alignment • ensure IDP & budget linkage • ensure Performance Management is linked to the IDP • ensure the organisation is oriented to implement the IDP • ensure time-frames set for the review are met. It is proposed that the IDP Steering Committee meet at least once a month at the beginning of the Senior Management meeting for about a half an hour (as per the schedule).
Directorates & Departments	Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they : • provide technical / sector expertise and information, throughout the IDP Budget process; • ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
IDP Unit	The IDP Unit reports to the MM and is required to manage and co-ordinate the IDP process, ensure budget integration, the roll out of Performance Management and monitor the implementation of the IDP, including: • preparing the Process Plan for the development of the IDP; • undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people • ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ; • linking the IDP to the SDBIP
Service Providers	External Service Providers will be engaged, when necessary to: • provide methodological/ technical guidance to the IDP process; • facilitate planning workshops; • undertake special studies; • ensure the IDP/ Budget/ PM is aligned with Provincial & National Department's strategy and budget.

TABLE 12: MLM INSTITUTIONAL ARRANGEMENTS

1.7.3 TIME SCHEDULE/ IDP REVIEWED PROCESS PLAN

Process Plan is a programme specifying the time frames for the different planning steps; including appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role players in the IDP drafting process. It is an indication of the organisational arrangements for the IDP process.

1.7.4 LEGAL CONTEXT

Process Plan is regulated by Local Government Municipal Systems Act (32 of 2000) Chapter 5 Section 28 & 29, stipulates that: 28. (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. 39
The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

1.7.5 PROCESS TO BE FOLLOWED

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must -

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for:

(i) the local community to be consulted on its development needs and priorities;

(ii) the local community to participate in the drafting of the integrated development plan; and

(iii) prescribed by regulation

1.7.6 IDP REVIEW IMPLEMENTATION STRUCTURE

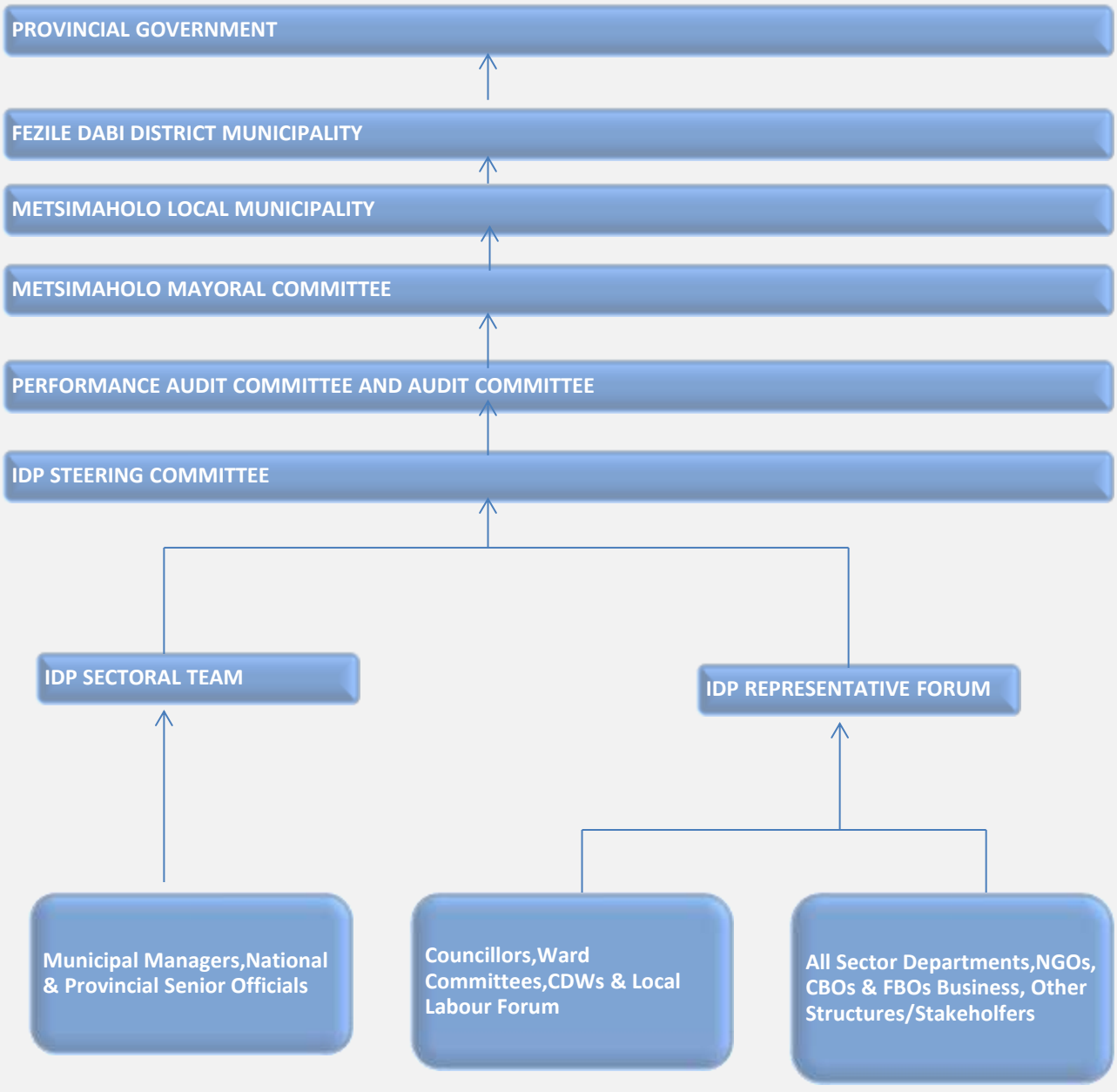


FIGURE 7: IDP REVIEW IMPLEMENTATION STRUCTURE

The Annual review of the IDP, budget preparation and Performance Management processes were executed according to the time schedule below:

Activities	**Timeframes**	**Responsibility**
Review Provincial IDP Assessment report	July-Aug. 2015	IDP/PMS Manager
Compile IDP Process Plan & Budget Time Schedule	August 2015	IDP/PMS Manager and CFO
Submit Draft Process Plan and Time Schedule to Mayoral Committee for approval	August 2015	Municipal Manager
Submit final Process Plan and Time Schedule to Special Council for adoption *(At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)*	28 August 2015	Executive Mayor
Meeting: IDP Steering Committee (to discuss detailed process plan)	17 Sept. 2015	Municipal Manager Directors/Managers IDP/PMS Manager
Meeting: IDP Representative Forum (to discuss detailed process plan)	18 Sept. 2015	Executive Mayor Speaker's Office IDP/PMS Manager
Preparation and Adoption of 2014/15 Draft Annual Report *(Section 121 (1) of MFMA)*	30 August.2015	Executive Mayor Municipal Manager CFO IDP/PMS Manager
Workshop on Budget procedures (two)	September 2015	CFO Councillors Directors
Review Situational analysis (status quo), local priority issues and community needs	Sept/October 2015	IDP/PMS Manager Directors
Public participation meetings in all 21 wards (part of the analysis phase of IDP process)	Sept/October 2015	IDP/PMS Manager Directors
Meeting: IDP Steering Committee (to consider report on the review of the status quo and community needs)	18 Oct. 2015	Municipal Manager Directors/Managers IDP/PMS Manager
Municipal Strategic Planning Session (to review 5-year Strategic plan and First Quarter Performance report)	29-30 Oct. 2015	Municipal Manager Executive Mayor
All directors submit 3 year capital budget to Finance	30 Sept. 2015	Directors
Submit 2015/16 First Quarter Performance Report to Council (Section 52 of MFMA)	30 Oct. 2015	Executive Mayor Municipal Manager
Discussion meetings per Directorate on Capital Budget	02-06 Nov. 2015	Chief Financial Officer Directors
Meeting: IDP Steering Committee (to review progress to date)	16 Nov. 2015	Municipal Manager Directors/Managers IDP/PMS Manager
Submit proposed Tariff increases to Finance	13 Nov. 2015	Directors

Activities	Timeframes	Responsibility
Submit 3 year personnel (staff) budget to Finance	13 Nov. 2015	Political Offices Municipal Manager Directors
Submit 3 year operating budget to Finance	20 Nov. 2015	Political Offices Municipal Manager Directors
Meeting: IDP Representative Forum (to review progress to date)	27 Nov. 2015	IDP/PMS Manager Executive Mayor
Finalisation of all sector plans and strategies	Dec. 2015 – Feb. 2016	Directors IDP/PMS Manager
Submit 2015/16 Mid-Year Budget and Performance Assessment Report to the Mayor (section 72 of MFMA)	22 Jan. 2016	Municipal Manager
Tabling of 2014/15 Annual Report in Council (Section 127(2) of the MFMA)	29 Jan. 2016	Executive Mayor
Table Mid-Year Budget and Performance Assessment Report in Council (section 72 of MFMA)	29 Jan. 2016	Executive Mayor
Discussions with Directors on Tariffs, Salary and Operating Budget	01-05Feb. 2016	Political Offices Municipal Manager Directors
Meeting: IDP Steering Committee (to review progress to date)	12 Feb. 2016	Municipal Manager Directors/Managers IDP/PMS Manager
2nd Municipal Strategic Planning Session	18-19 Feb. 2016	Municipal Manager
Portfolio Committee meetings	22-26 Feb 2016	Members of the Mayoral Committee
IDP Consultations: National and Provincial Sector Departments, District and Local Municipalities	Feb. 2016	IDP/PMS Manager Directors
Meeting: IDP Representative Forum (to review progress to date)	26 Feb. 2016	IDP/PMS Manager Executive Mayor
Submit feedback from Portfolio Committee meetings to Finance	03 March 2016	Directors
Budget meetings: Budget Steering Committee Management	11 March 2015	Executive Mayor Municipal Manager Directors
Informal Council meeting – Draft 2016/17 IDP and Budget	17 March 2016	Office of the Speaker
Council meeting for tabling of 2016/17 Draft IDP and MTREF *(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)*	31 March 2016 31 March 2016	Office of the Speaker
Council considers report of Oversight Committee on the 2014/15 Annual Report *(no later than 2 months after annual report was tabled – Section 129(1) of the MFMA)*	25 March 2016	Chairperson: Oversight Committee
2016/17 Draft IDP and MTREF available to public for comments	1 April 2016	Chief Financial Officer
Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and FDDM	08 April 2016	Chief Financial Officer IDP/PMS Manager

Activities	Timeframes	Responsibility
Conduct public hearings and community consultations on Draft IDP and Budget	04 -28 April 2016	CFO IDP/PMS Manager Speaker's Office Ward Councillors
Submit 2015/16 Third Quarter Performance Report to Council (Section 52 of MFMA)	30 April 2016	Executive Mayor Municipal Manager
Executive Mayor responds to submissions	13 May 2016	Executive Mayor Municipal Manager CFO
Finalise 2016/17 IDP and MTREF	02-13 May 2016	Municipal Manager CFO IDP/PMS Manager
Informal Council meeting: To consider 2016/2017 IDP and Budget	19 May 2016	Office of the Speaker
Council meeting: To approve 2015/16 IDP and MTREF *(at least 30 days before the start of the budget year)*	31 May 2016	Office of the Speaker
Submit 2016/17 Draft Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Executive Mayor *(14 days after approval of the budget)*	11 June 2016	Municipal Manager
Publish approved 2016/2017 IDP and MTREF *(10 working days after approval of budget)*	10 June 2016	Municipal Manager
Executive Mayor approves 2016/17 SDBIP *(28 days after approval of the budget)*	26 June 2016	Executive Mayor
Submit approved 2016/17 Reviewed IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	11 June 2016	Municipal Manager Chief Financial Officer
Publish approved SDBIP and signed Performance Agreements ***(10 working days after approval of SDBIP)***	11 July 2016	Municipal Manager

TABLE 13: IDP, BUDGET AND PMS TIME SCHEDULE

The process plan outlines the critical institutional arrangements and time frames to ensure that the Municipality's 2016/17 Revised IDP and MTREF are completed within the prescribed regulatory frameworks. It was therefore important that this process plan was formally adopted by the Council (31 August 2015), IDP Steering Committee and IDP Representative Forum.

1.8 COMMUNITY PARTICIPATION

The MLM strives to achieve at all times, the community participation in matters affecting the community as directed by the MSA. Chapter 5 requires that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose, encourage and create conditions for local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan.

The MLM has established participation of the community through a ward committee system of which there are 21 wards within the Municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

Another last round of public participation meetings will be conducted during April 2016 to consider submissions on the 2016/17 Draft IDP and Budget.

The 2016/17 Draft Revised IDP and MTREF will be tabled before Council on the 31st March 2016 and as for community consultation, it will be published on the Municipality's website and hard copies will be made available at Municipal notice boards and various libraries.

Finally, all the documents in the appropriate format (electronic and printed) will be provided to National Treasury, and other National and Provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

The proposed IDP and Budget Public Participation for April 2016 are arranged as follows:

Week 1	**Ward**	**Date**	**Venue**	**Time**
Zamdela	1,2, & 7	6 April 2016 (Wednesday)	Lehutso Primary School	17h00
Zamdela	6,19 & 21	7 April 16 (Thursday)	Harry Gwala Multi-Purpose Centre	17h00
Zamdela	1 & 13	11 April 2016 (Monday)	Sakubusha Secondary School	17h00
Sasolburg	15,16, & 17	12 April 2016 (Tuesday)	Council Foyer Civic Centre-Sasolburg	18h00
Week 2				
Vaal park	14 & 18	13 April 20165 (Wednesday)	Vaal park Primary School	18h00
Oranjeville	5	14 April 2016 (Thursday)	Oranjeville Primary School	18h00
Deneysville	5,20	18 April 2016 (Monday)	Deneysville Primary School	18h00
Week 3	**Ward**	**Date**	**Venue**	**Time**
Metsimaholo Township	5	19 April 2016 (Tuesday)	Metsimaholo Hall	17h00
Refengkgotso	3,4 & 20	20 April 2016 (Wednesday)	Refengkgotso Community Hall	17h00
Zamdela	8,9,10,11 & 12	21 April 2016 (Thursday)	Zamdela Hall	17h00

IDP CONSULTATIVE PUBLIC MEETINGS (2016)

1.8.1 COMMUNITY NEEDS

IDP Ward-Based Public participations were conducted from 21st September 2015 to the 22nd October 2015 in all wards within the jurisdiction of Metsimaholo Local Municipality.

This was in line with the Council approved Process Plan with intention to review a 5-Year IDP Plan (2012/13 to 2016/17) as mandated Chapter 4, section 16 read together with Chapter 5, section 25 of Municipal Systems Act 32 of 2000.

The following table provides an indication of the types of consultations, stakeholders involved, dates on which the various consultations took place and the respective venues.

TABLE 14: IDP CONSULTATIVE PUBLIC MEETINGS (2015)

Week 1	Ward	Date	Venue	Time
Oranjeville Metsimaholo	5	21 Sept.2015 (Monday)	Metsimaholo Hall	17:00
Deneysville	5 & 20	22 Sept.2015 (Tuesday)	Deneysville Primary School	18:00
Refengkgotso	3 & 4	23 Sept. 2015 (Wednesday)	Refengkgotso Community Hall	17:00
Week 2				
Zamdela	1 Phase 3 & 4	28 Sept. 2015 (Monday)	Ha Zakwe	17h00
Zamdela	1 Phase 5	29 Sept. 2015 (Tuesday)	Kopanelang Thuto	17h00
Zamdela	1,2 & 7Kerekeng e Tala	30 Sept.2015 (Wednesday)	Lehutso Primary School	17h00
Zamdela	6	01 Oct. 2015 (Thursday)	Nelson Mandela/Credo Primary School	Zamdela
Week 3				

Week 1	Ward	Date	Venue	Time
Zamdela	8	05 Oct. 2015 (Monday)	Zamdela Arts & Culture	17h00
Zamdela	9	06 Oct. 2015 (Tuesday)	Lerato Hall	17h00
Zamdela	11 & 12	07 Oct. 2015 (Wednesday)	Boiketlong Hall	17h00
Zamdela	10	08 Oct 2015 (Thursday)	Iketsetseng Sec School	17h00
Week 4				
Zamdela	13	12 Oct. 2015 (Monday)	Sakubusha Secondary School	17h00
Sasolburg	14 & 18	13 Oct. 2015 (Tuesday)	Vaalpark Primary School	18:00
Sasolburg	15,16 & 17	14 Oct. 2015 (Wednesday)	Council Foyer Civic Centre	18h00
Zamdela	19	15 Oct. 2015 (Thursday)	Bekezela Primary School	17h00
Week 5				
Themba Kubheka	20	19 Oct. 2015 Monday)	Sportsground	17h00
Zamdela	21	20 Oct.2015 (Tuesday)	Multi –Purpose Centre	17h00
Sasolburg	Business & Farmers	21 Oct. 2015 (Wednesday)	Council Foyer Civic Centre	07h:00

1.9 WARD PROFILING

Ward Profiling in all Wards has been also conducted in conjunction with the Community Development Workers with intent to identify socio-economic issues. This process will also assist in Ward situational analysis for project identification and IDP alignment for sustainable development.

Furthermore, Community needs (per Ward) and challenges were taken and captured from the wards where consultations were successfully conducted, as reflected on the tables below (it should also be taken into cognizance that existing community needs of all wards are also consolidated in the tables *(the highlighted needs are those which members of Communities requested to be prioritized during project identification and implementation for development in the current financial year: 2016/17).*The note should also be taken that not all needs can be addressed by the Municipality since some are not Municipal competency; therefore, Community needs have been categorized according to the level of competence whereby those needs beyond Municipal competency will be referred either to Provincial government, Business or Private sector for possible intervention.

WARD PROFILE[12]

WARD 1

Cllr Matshidiso Tamane

WARD OVERVIEW:

This Ward was established in 1994 and consists of three sections namely, *Somerspot, Walter Sisulu (The year 2000) and nearby ten (10) farms* with total population of 16, 214[13] and 4 710 households. Ward 1 is situated on the eastern part of Zamdela near Coal Brook Station and surrounded by two Wards namely, Ward 2 and 13. Councillor Matshidiso Tamane is an elected Councillor in this Ward. Ward Committee has been established to serve as a structure representing the community aspirations towards improved and quality service delivery. One (1) Community Development Worker (Me Vuyelwa Joyce Malindi) is appointed to provide support to the required community services to the residents. Population groups exist in the Ward include: Black Africans (14 690), Coloured (80), Indians/Asians (35), and Whites (1 388) and others (20). The language which is predominantly used is Sesotho. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities.

[12] Municipal Ward Profile(CDW)
[13] Statistics South Africa (Statssa) 2011 (All Wards)

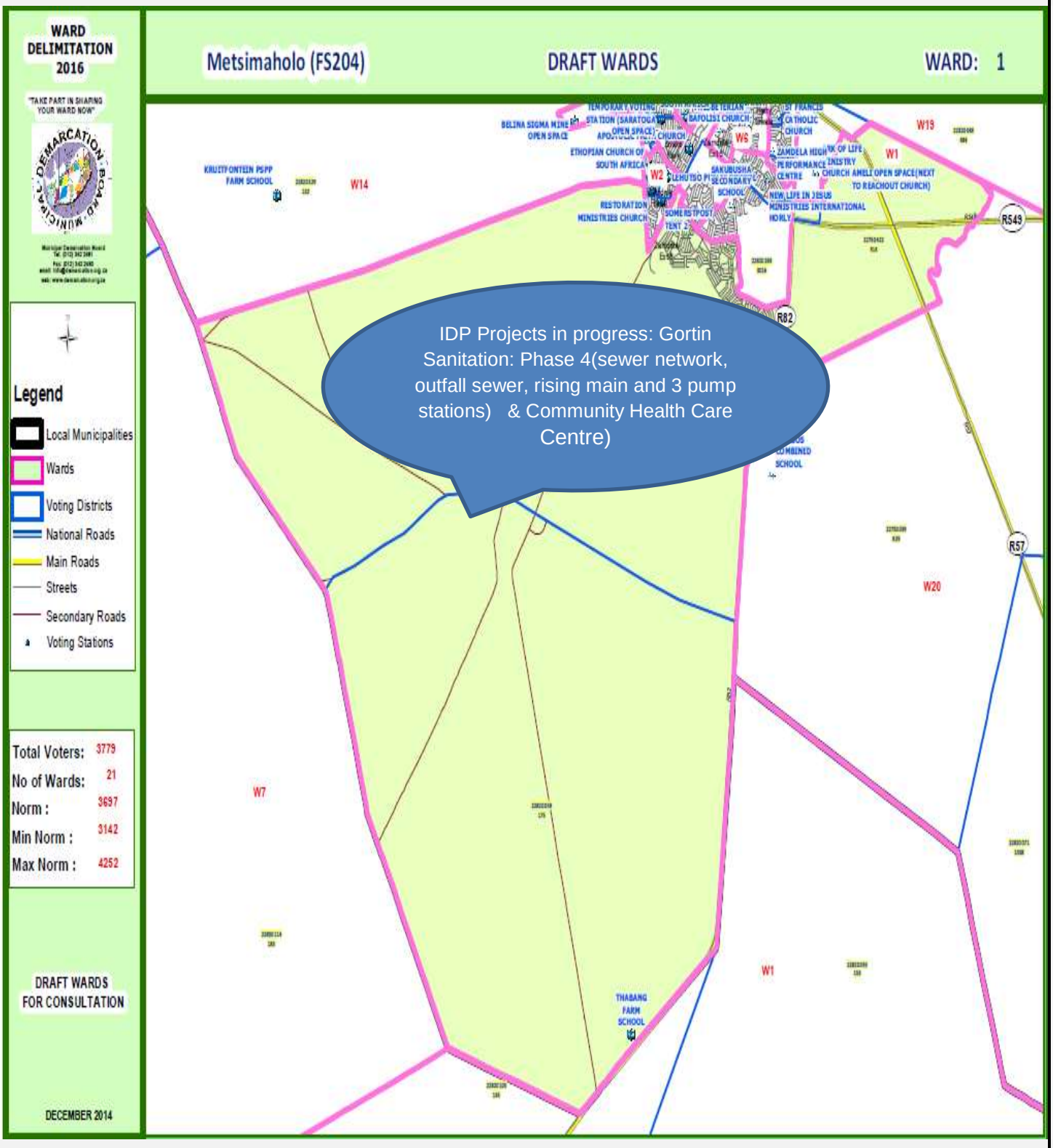


FIGURE 8: WARD 1 DETAILED MAP

TABLE 15: WARD 1 ACCESS TO FACILITIES AND SERVICES:

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0		Under Construction				
Housing	4 710 HHs		RDP Houses and Shacks	Municipality Inside Dwelling	Municipality Sewer connection& VIPs	Municipality Grid Connection	Gravel roads and paving
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital	Municipality	Municipality	Municipality	Surface road
Schools	3		Kopanelang Thuto Primary School	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads
			Thabang Primary School	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads
			Taaibos Primary School	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads
Taxi Rank	0						
Sports Facilities			Open Spaces utilized as Soccer – grounds.				
Churches	15			Municipality	Municipality	Municipality	Gravel roads
Roads	164						164 streets. 2 Tar & 1 incomplete Paved road.
Police Station	0		Community is depending on Police station at Ward 8 (Chris Hani)				

Early Child Development Centres(ECDs)	08			Municipality Inside Dwelling	Municipality Sewer connection &VIPs	Municipality Grid Connection	Gravel roads

WARD 1: SOCIO ECONOMIC CHALLENGES:

- Informal settlement
- Complete sewer network in Walter Sisulu
- Illegal Dumping, especially in Walter Sisulu
- HIV/AIDS Prevalence.

COMMUNITY NEEDS

TABLE 16: WARD 1 COMMUNITY NEEDS

WARD 1 Phase 3 & 4	COMMUNITY NEEDS FOR 2016/17
	Police Station
	Removal of electricity metres from sharks
	Sewer connection/network
	Family or Recreational Parks
	Sewer house connections
WARD 1 Phase 5	**COMMUNITY NEEDS FOR 2016/17**
	Satellite Police station
	Recreational facilities for kids (swimming pool &parks)
	Paved Roads
	Provision of RDPs and complete those have not been completed (roofing & electricity boxes)
	Community Library
	Additional High Mast Lights & maintain existing ones
	Taxi Rank
	Post Office
	Street Names

WARD 1	**EXISTING COMMUNITY NEEDS**
	Re-design entrance road to Ward 1 (to and from Koppies)
	Install traffic signs on the same entrance road
	Completion of RDP Houses- slap foundations left for many years
	Electricity connections from shacks to RDP Houses
	Completion of Sewer Connection and flashing toilets
	Community Library
	Storm water channels
	Clinic/Mobile Clinic
	New residential sites
	Paving /tar of internal roads
	Electricity Vending Machine
	High Mast Lights
	Shopping Complex
	Community Hall
	New Sports Facilities and Parks
	SASSA Pay point
	Speed humps on the road to Koppies
	Solar Geysers
	Taxi rank
	Old age centre/home
	Electricity connection to RDP House stand no: 9902

WARD PROFILE[14]

WARD: 2

Cllr Malebo Daniel Nthebe

WARD OVERVIEW:

The total Population of this Ward is 4 486 with total of 3 514 households. Councillor Malebo Daniel Nthebe is an elected Councillor in this Ward. Ward Committee has been established to serve as a structure representing the community aspirations towards improved and quality service delivery. One (1) Community Development Worker (M.R Mokoena) is appointed to provide support to the required community services to the residents. The language which is predominantly used is Sesotho. The residents are mainly relying on construction and domestic works as source of employment, though there a high level of unemployment. This has been one of the attributing factors towards high level of crime in the Ward. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities.

[14] Municipal Ward Profile(CDW)

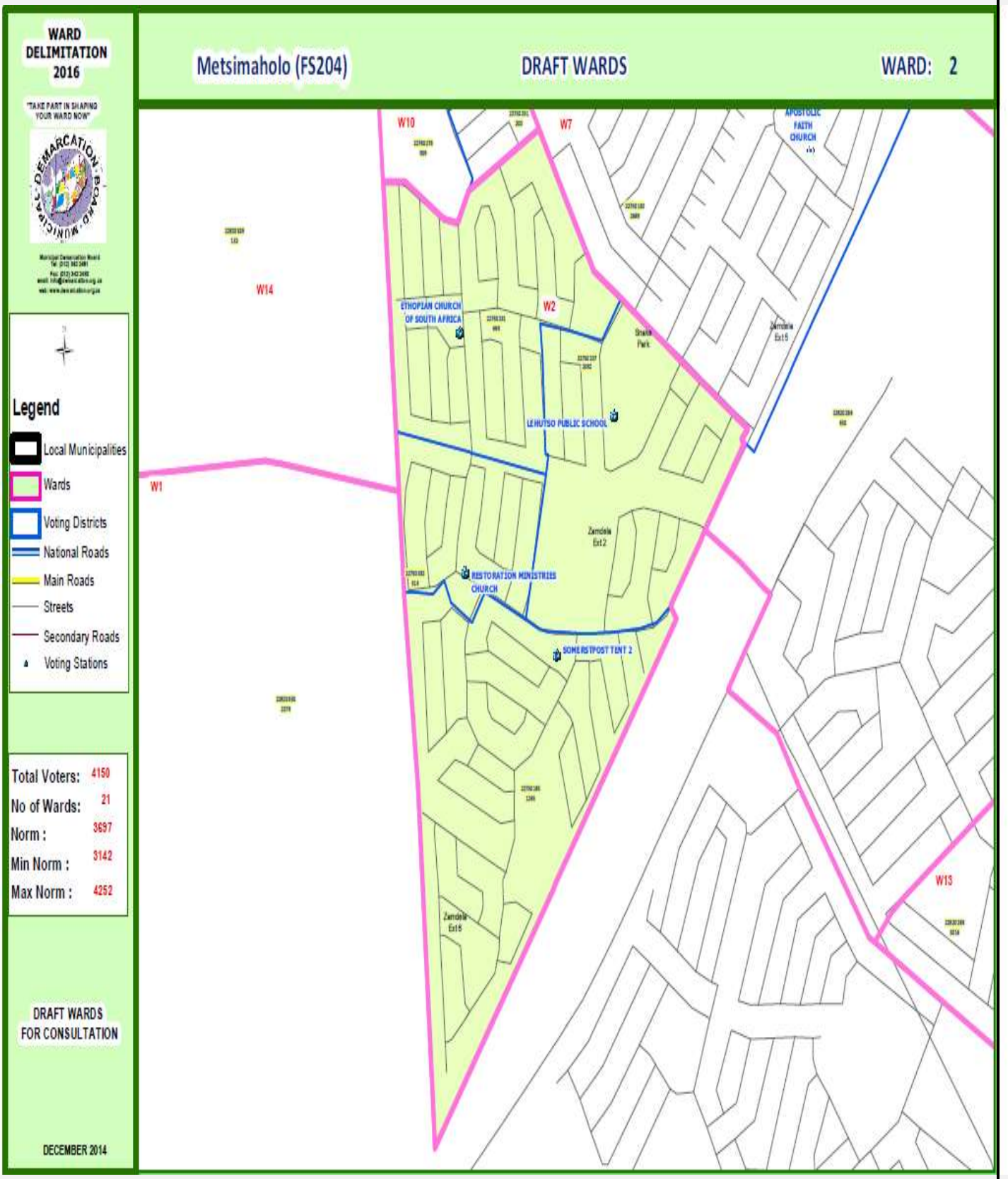


FIGURE 9: WARD 2 DETAILED MAP:

TABLE 17: WARD 2 ACCESSES TO FACILITIES AND SERVICES:

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0						
Housing	3 514 HHs		RDP Houses and Shacks	Municipality Inside Dwelling	Municipality Sewer connection& VIPs	Municipality Grid Connection	Gravel roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital	Municipality	Municipality	Municipality	Surface road
Schools	01		Lehutso Primary School	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads
Taxi Rank	0						
Sports Facilities	01		Sports –field and Family Park				
Churches	07			Municipality	Municipality	Municipality	Gravel roads
Roads				Municipality	Municipality	Municipality	Gravel roads and Tar in the main roads
Police Station	0						
Early Child Development Centres(ECDs)	03			Municipality Inside Dwelling	Municipality Sewer connection &VIPs	Municipality Grid Connection	Gravel roads

WARD 2: SOCIO ECONOMIC CHALLENGES:

- High rate of Unemployment
- No Street Names.
- High crime rate(commonly reported are rape, assault and burglary)
- Life style diseases such diabetic and hypertension.

WARD PROFILE[15]

WARD 7

Cllr Thabo Mosia

WARD OVERVIEW:

This ward is commonly known as Snake Park and was established in 1994. The total Population is 4 012 with total of 834 households. Ward 7 consists of four sections namely, Extension 3, Block 1 and 2 and Coal Brook (Transnet Houses). Councillor Thabo Emmanuel Mosia is an elected Councillor in this Ward. Ward Committee has been established to serve as a structure representing the community aspirations towards improved and quality service delivery. One (1) Community Development Worker (Mr Willie Mareletse) is appointed to provide support to the required community services to the residents. The language which is predominantly used is Sesotho. The residents are mainly relying on construction and domestic works as source of employment, though there a high level of unemployment. This has been one of the attributing factors towards high level of crime in the Ward. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities. Municipality is providing basic services to the residents except those residing Coal Brook (Transnet Houses) as they receive water and electricity from Private Company.

[15] Municipal Ward Profile(CDW)

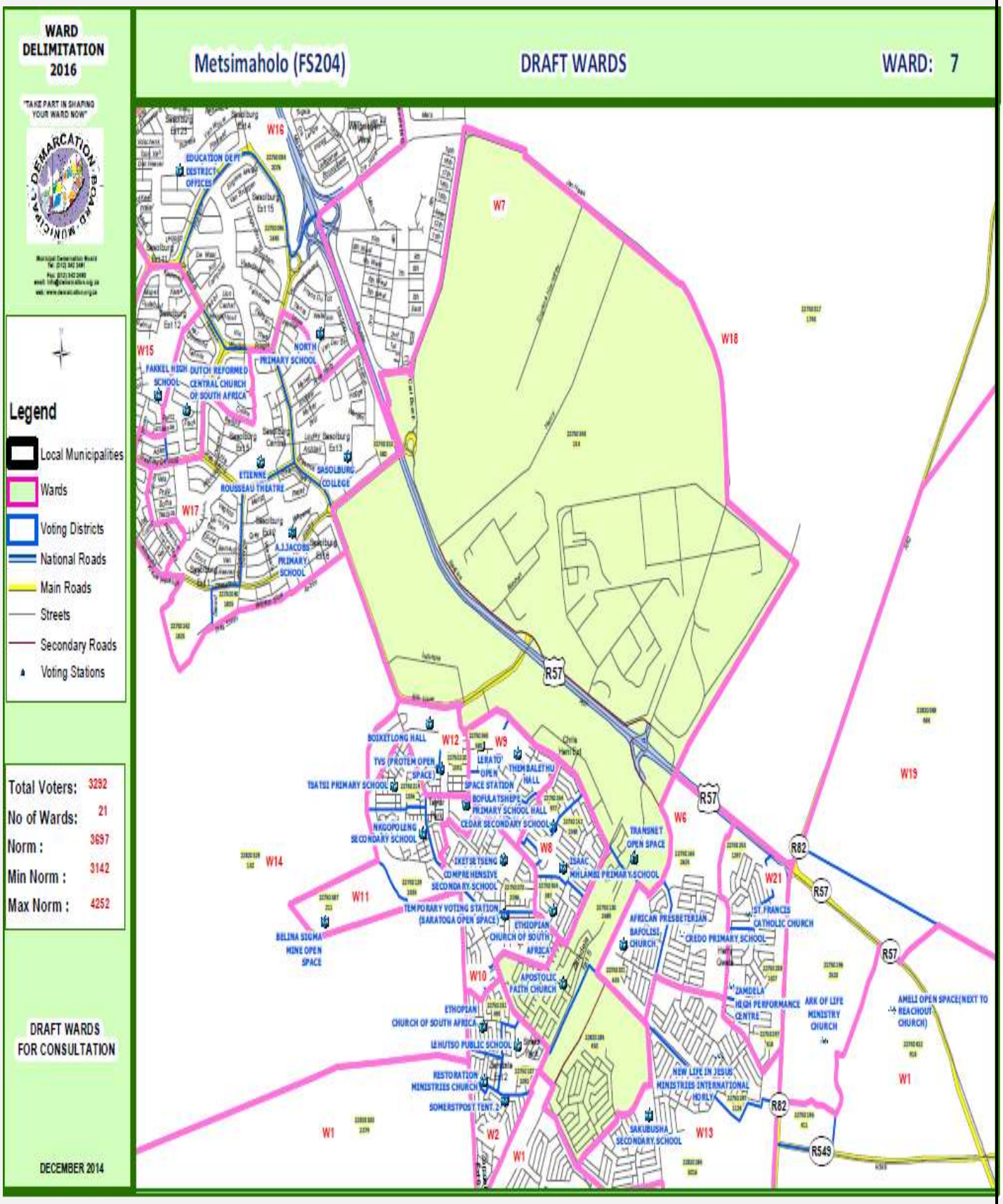


FIGURE 10: WARD 7 DETAILED MAP

TABLE 17: WARD 7 ACCESSES TO FACILITIES AND SERVICES:

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0	Community is relying from Clinic B which is 2kms away					
Housing	834 HHs		RDP Houses and self-Built houses.	Municipality Inside Dwelling	Municipality Sewer connection& VIPs	Municipality Grid Connection	Gravel roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital	Municipality	Municipality	Municipality	Surface road
Schools	01		Theha Setjhaba Primary School	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Tar Road
Taxi Rank	0						
Sports Facilities	01		Sports – grounds (Open Space)				
Churches	07			Municipality	Municipality	Municipality	Gravel roads
Roads	58 streets			Municipality	Municipality	Municipality	Gravel roads and Tarred 4 main roads
Police Station	0	Community is relying from Police Station at Chris Hani which is 3 KMs away	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Tar Road	Municipality Inside Dwelling

Early Child Development Centres(ECDs)	03	Rethabile Edu Centre, Boitumelo Edu Centre & Teboho Edu Centre.		Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads

WARD 7: SOCIO ECONOMIC CHALLENGES:

- High rate of Unemployment
- High level of drug, Alcohol and substance abuse
- High crime rate such as house breaking, theft, child abuse, gangsterism and domestic violence

COMMMUNITY NEEDS:

TABLE 18: WARD 2 & 7 COMMUNITY NEEDS

WARD 1,2 & 7	COMMUNITY NEEDS FOR 2016/17
	Erection of Road markings (Stop signs & speed humps)
	Residential sites
	Sewer Toilets
	Provision of RDP Houses to stand no: 13294, 8390 & 9437 (Ward 2)
	Skills Development Centre
	Job Creation Projects and initiatives
WARD 2 & 7	**EXISTING COMMUNITY NEEDS**
	Street Names(Ward 2 & 7)
	New residential sites to address illegal occupancy and reduce renting(Ward 2)
	Maintenance of roads (Ward 2& 7)
	Speed humps on the road next to Lehutso Primary School (Ward 2)
	Storm water channels/drainage
	Improved emergency services &Complaints centre(Ward 2)
	Solar Geysers9 Ward 2 & 7)
	Satellite Police station(Ward 2 & 7)

	New Spots Facilities(Ward 2& 7)
	LED Projects(Ward 2)
	Shopping Complex(ward 2)
	Maintenance of High Mast Lights(Ward 2)
	Community Hall (Ward 2 & 7)
	Completion of incomplete RDP Houses(Ward 2& 7)
	Mobile Clinic (ward7)
	Upgrade House main sewer for blockages (ward 7)
	Electricity Vending Machine (ward 2)
	Upgrade Electricity Vending Machine at Chris Hani pay point (ward 7)
	Convert open spaces into gardening projects(Ward 2 &) (ward 2)
	Enforcement of Bo-laws to eradicate illegal dumping (ward7)
	RDP House (ward 2)
	Library with sufficient resources (ward 7)
	Speed humps and traffic officers near schools (Ward 7)
	Taxi rank ,public transport (ward 2)

WARD PROFILE[16]

WARD 3

Cllr Mosioua Solomon Poho

WARD OVERVIEW:

Ward 3 is situated in the central part of Refengkgotso Location which consists of four sections namely: *Madiba, Tshepiso 1 & 2 and Di Four Rooms Section*. The total population is 5 938 which constitute large portion of females (60 %) with 2 525 households. These households have access to basic services (water: inside dwelling, electricity: house connections and sanitation: flush toilets inside houses).The Ward Councillor is Councillor Mosioua Solomon Poho and Ward Committee exists in the Ward to ensure that community aspirations are represented for improved service delivery and public participation. Me Moleboheng Rampai, is the Community Development Worker whom is providing necessary community services. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities. The government initiatives such as CWP and EPWP are playing pivotal role in curbing high unemployment rate in the ward.

[16] Municipal Ward Profile(CDW)

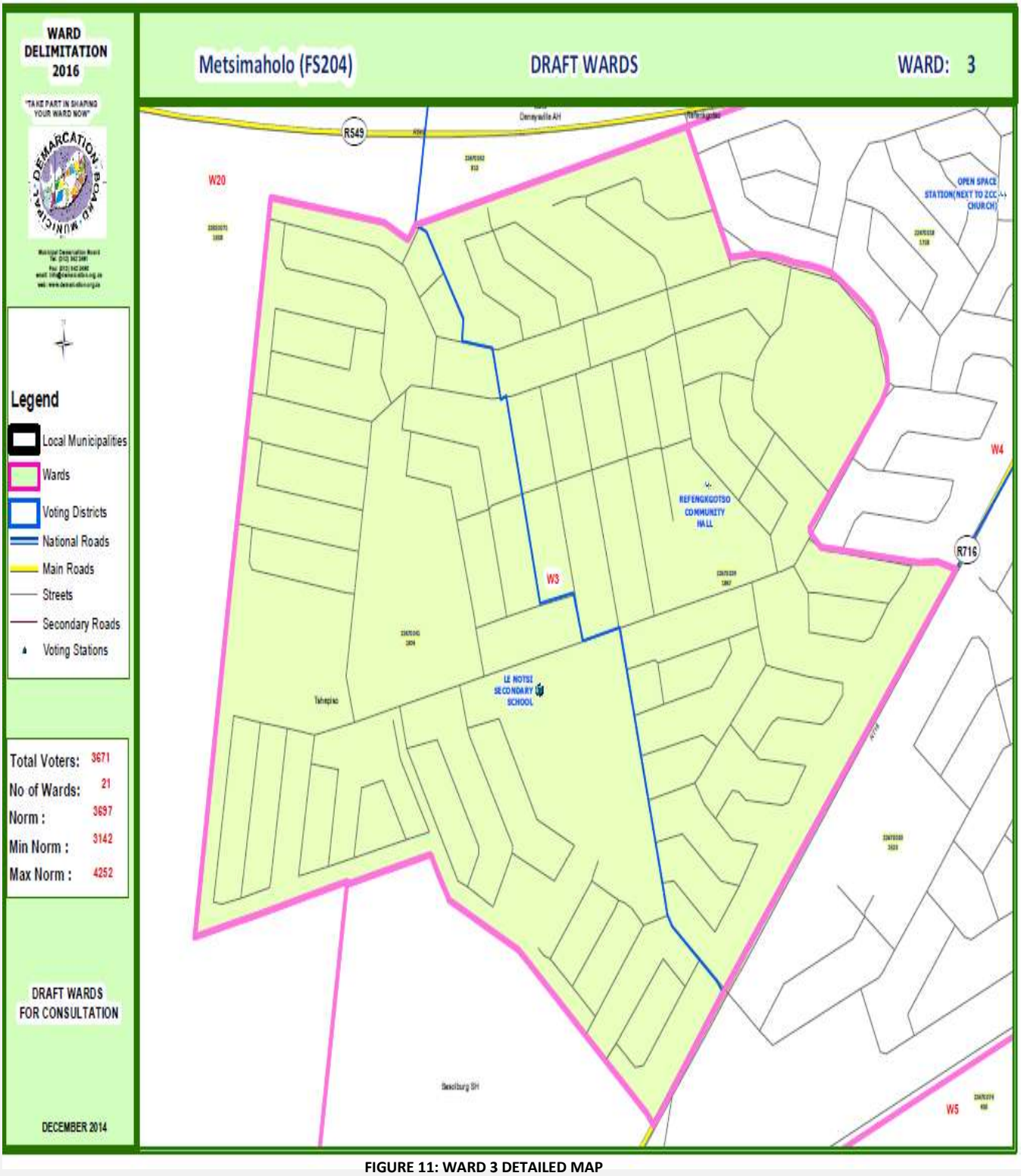


FIGURE 11: WARD 3 DETAILED MAP

TABLE 19: WARD 3 ACCESSES TO FACILITIES & SERVICES:

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	01		This Facility is servicing the whole Refengkgotso Community	Municipality	Municipality	Municipality	Gravel road
Housing	2 525 HHs		RDP ,Above RDP Houses & shacks	Municipality Inside Dwelling	Municipality Sewer connection& VIPs	Municipality Grid Connection	Gravel roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital which is 23 KMs away.	Municipality	Municipality	Municipality	Surface road
Schools	3		Tjhaba Tsohle Primary School Refengkgotso Primary and LE Notsi Secondary	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads
			Thabang Primary School	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads
			Taaibos Primary School	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads
Taxi Rank	01						
Sports Facilities	01		Open Spaces utilized as Soccer – grounds.				
Community Hall/ MPC	01		Refengkgotso Community Hall				
Churches	21			Municipality	Municipality	Municipality	Gravel roads

Roads	63 Streets						Internal Gravel roads & Tarred main roads
Police Station	0		Community is depending on Police station at Deneysville				
Early Child Development Centres(ECDs)	03			Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads

WARD 3: SOCIO ECONOMIC CHALLENGES:

- High rate of Crime viz: assault, rape, burglary & domestic violence.
- HIV/AIDS Prevalence.
- TB and Hypertension.

WARD PROFILE[17]

WARD 4

Photo not Available

Cllr Gabaikitsi Beauty Mnune

WARD OVERVIEW:

Ward 4 is situated between ward 3 and 20 in Refengkgotso Location. The total population is 5 429 and 1 098 households. Sesotho is the most predominant language used in this Ward. The Ward Councillor is Councillor Gabaikitsi Beauty Mnune and Ward Committee exists in the Ward to ensure that community aspirations are represented for improved service delivery and public participation. Me Sofia Mkhuma is the Community Development Worker whom is providing necessary community services. The economic activities in this Ward rely mainly on selling of clothes, food, saloons, Taverns and Tuck Shops which are owned by foreign communities. The main source of employment include domestic work, taxi driving, and casual works. Food for waste, EPWP and CWP are amongst poverty alleviation initiatives in this Ward.

[17] Municipal Ward Profile(CDW)

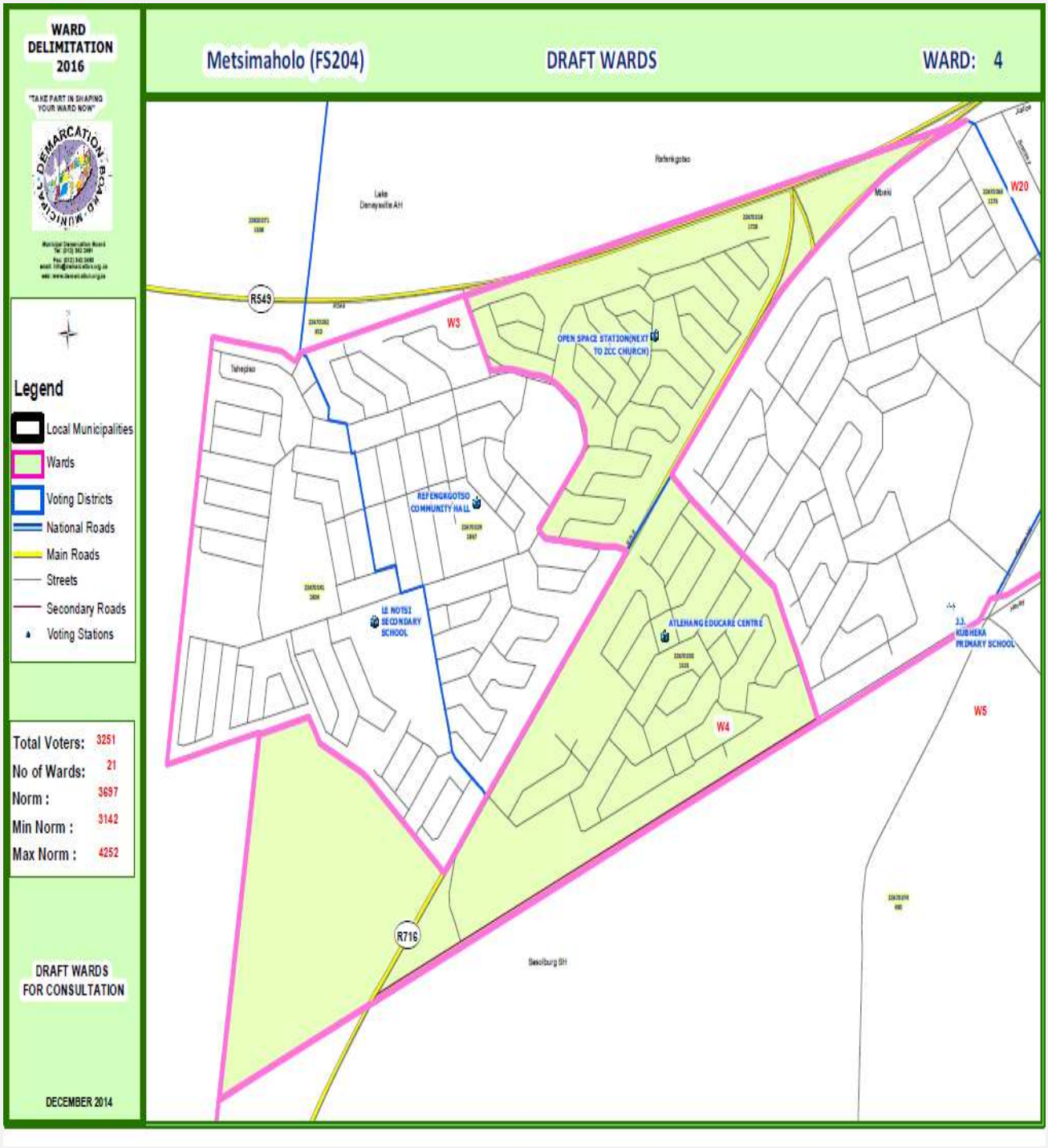


FIGURE 12: WARD 4 DETAILED MAP

TABLE 20: WARD 4 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0						
Housing	1 098 HHs		RDP ,Above RDP Houses & shacks	Municipality Inside Dwelling	Municipality Sewer connection& VIPs	Municipality Grid Connection	Gravel roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital which is 23 KMs away.	Municipality	Municipality	Municipality	Surface road
Schools	0						
Taxi Rank	0						
Sports Facilities			Open Spaces utilized as Soccer – grounds.				
Community Hall/ MPC/Library	01		Ntai Mokoena Community Library				
Churches	21			Municipality	Municipality	Municipality	Gravel roads
Roads	53 Streets & 4 main roads						Internal Gravel roads & Tarred main roads
Police Station	0		Community is depending on Police station at Deneysville				
Early Child Development Centres(ECDs)	02		Atlehang & Lerato	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel roads

WARD 4: SOCIO ECONOMIC CHALLENGES:

- Unemployment esp. among young matriculates & graduates
- High rate of Crime viz: assault, rape, burglary & domestic violence.

COMMUNITY NEEDS:

Public Participation in these two wards (3&4) covers certain part of Ward 20; henceforth there are Community Needs of Ward 20 residents.

TABLE 21: WARD 3, 4 & 20 COMMUNITY NEEDS

WARD 3, 4 & 20 Refengkgotso	COMMUNITY NEEDS FOR 2016/17
	Connection of toilets in RDP houses (Ward 3 & 4) Electric boxes from outside-inside (Ward 3 & 4) Maintenance of high mast lights (3 & 4) Sites for Churches
	Taxi Rank
	Paving of internal streets (3, 4 & 20) Extension of Clinic
	Speed hump between Nomsa & JJ Khubheka schools and Big Street (Ward 20) Print IDP Document in African Languages(Ward 3,4 & 20)
	Need speed humps & Dustbins (Ward 3, 4 & 20) Cooperatives(Ward 4)
	EXISTING COMMUNITY NEEDS
	Sports facilities(Ward 4 & 5)
	Stand pipes in the streets(Ward 20)
	Tractor for bucket system(ward 20)
	Extension of Clinic/New Clinic for new section(Ward 3, 4 & 20)
	Resurface Main and Island Streets (Ward 3)
	Storm water channels (Ward 3) road next to snow white tarven
	Tractor for bucket system(ward 20)
	Maintenance of roads(3,4 & 20)
	Electricity Vending Machine(Ward 3 & 4)
	Toilets in the graveyard(3,4 & 20)
	Post Office(Ward 3& 4)
	Street names(Ward 3,4 & 20)
	Tar road to the grave yard (All Wards)
	Gravelling of roads(All Ward)
	Install & maintain High mast lights(Ward 3,4 & 20)

	Upgrading of Public sports and recreation facilities(Ward 4)
	Electricity house connections(from shacks) to 200 RDP Houses(Ward 3, 4 & 20)
	Fencing of graveyard and dumping site(Ward 3& 4)
	Building for Arts exhibitions(Ward 3 &4)
	Satellite Police Station(Ward 3, 4& 20)
	Provision of dustbins(Ward 3, 4& 20)
	Infrastructure development (Ward 20)
	Name board for Ntai Mokoena Community Library(Ward 3 ,4 & 20)
	Old Age/Orphanage Centre(Ward 3 & 4)
	Shopping Centre(Ward 3 & 4)
	Land for residential sites(Ward 3 & 4)
	RDP Houses (Ward 20)
	Water and Sewer Connections(Ward 20)
	Electricity Connection(Ward 20)
	Fix Sewer leakages (Ward 3)
	Fix Electricity broken Boxes (Ward 3)
	Electricity Connection to House no: 1203 (Ward 3)

WARD PROFILE[18]

WARD 5

Cllr Selina Moreki

WARD OVERVIEW:

The total Population of this Ward is 6 701 with total of 1 478 households. Councillor Selina Moreki is an elected Ward Councillor in this Ward. Ward 5 consists of *Deneysville town, Oranjeville town and Metsimaholo Township.* The population groups in the Ward include Blacks (which marks a large population), Whites, Coloureds, Asians/Indians and Others. However, the language which is predominantly used is Sesotho. The Ward Committee has been established to serve as a structure representing the community aspirations towards improved and quality service delivery. One (1) Community Development Worker is appointed to provide support to the required community services to the residents. The residents are mainly relying on domestic works, EPWPs, CWPs and Food for Waste as source of employment, though there still a high level of unemployment. The economic activities in this Ward rely mainly on the Taverns and Tuck Shops which are owned by foreign communities. Vaal Dam is found in this Ward and is perceived as a resource to advance tourism and hospitality within the Municipality.

[18] Municipal Ward Profile(CDW)

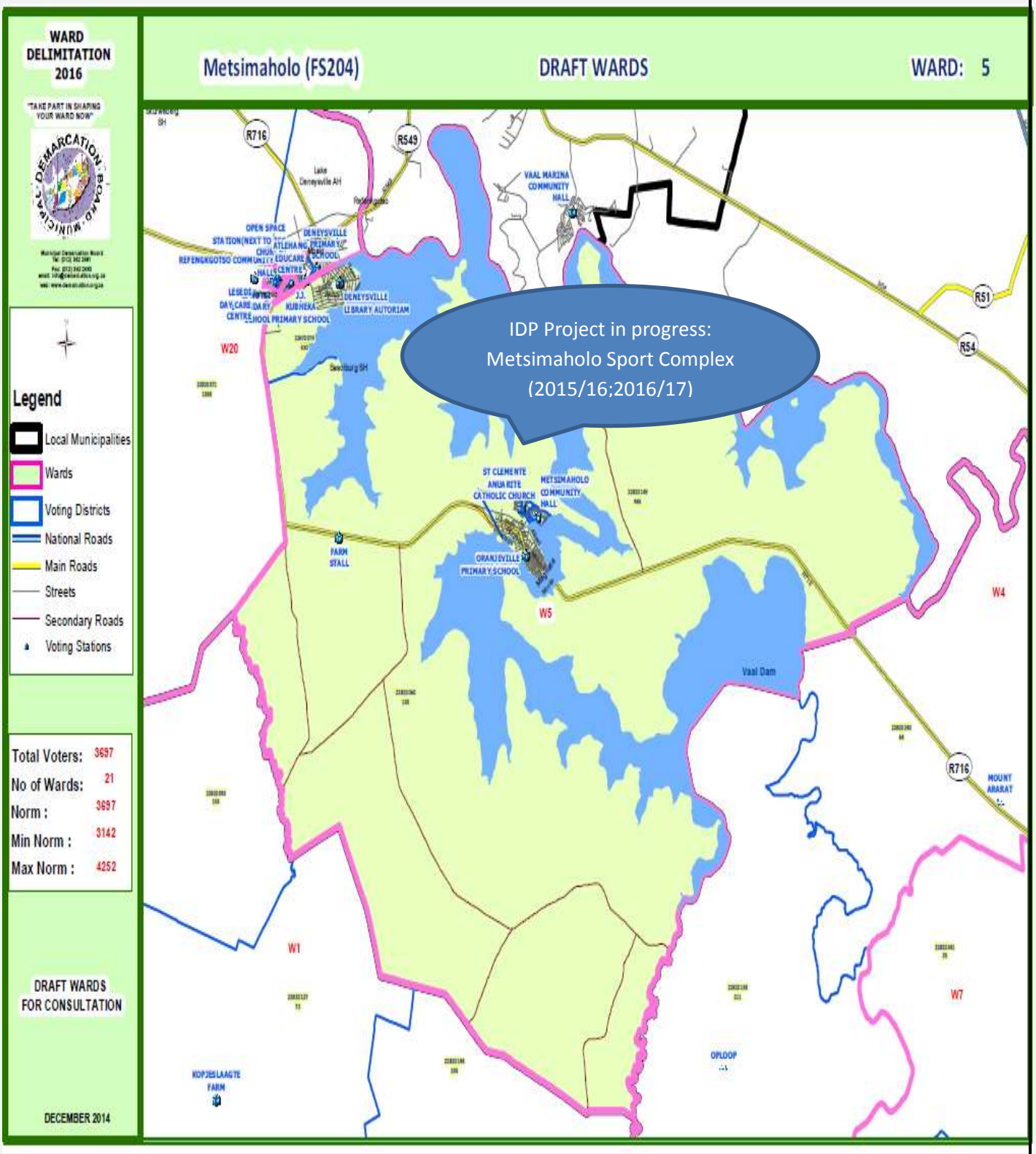


FIGURE 13: WARD 5 DETAILED MAP

TABLE 22: WARD 5 ACCESS TO FACILITIES AND SERVICES:

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics			01	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Housing			1 478 HHs	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Hospitals			00	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Schools			04 Metsimaholo P/S & H/S, Deneysville P/S & H/S	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Taxi Rank			00	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Sports Facilities			Open spaces	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Community Hall			01	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Churches			15	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Roads				Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Police Station			02	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road
Early Child Development Centres(ECDs)			06	Municipality Inside Dwelling	Municipality Sewer connection	Municipality Grid Connection	Gravel Road

COMMMUNITY NEEDS:

TABLE 23: WARD 5 COMMUNITY NEEDS: METSIMAHOLO TOWNSHIP

WARD 5 METSIMAHOLO TOWNSHIP	COMMUNITY NEEDS FOR 2016/17
	Extension of Clinic
	RDP Houses
	Upgrade Road Infrastructure
	Schools and School laboratories
	Residential Sites
	Construction and LED projects to create jobs for local communities
	EXISTING COMMUNITY NEEDS
	Sports Facilities
	Toilets with sewer system/eradicate Pit toilets
	New residential sites
	Taxi rank
	Upgrade of Orangeville bridge
	Speed humps in the local main roads/streets
	Speed humps at main entrance road to the township
	Commonage-enforcement of bi-laws/ and provide land for animal safe keeping
	Need grave site
	Fencing of graveyard
	Upgrade resorts
	Upgrade storm drainage/channels
	Maintenance of roads(potholes ,paving & tar internal streets)
	Maintain road/traffic signs
	Street names
	Water connections, particularly to newly developed areas

	Upgrade electricity supply, new location
	Storm water drainage/channels
	Electricity Vending Machine
	Maintain High Mast Lights& need more new street lights
	Provide access to Ambulance and Fire Protection services
	Provision of RDP Houses
	Library with sufficient resources
	School Project to be fast tracked
	Upgrade/Extend Municipal offices
	Provision of Title Deeds

TABLE 24: WARD 5 COMMUNITY NEEDS: ORANJEVILLE

WARD 5 ORANJEVILLE	COMMUNITY NEEDS
	New Sports centre/Stadium in Deneysville
	Planning/Upgrading of sewer system; completion of sewer network in town
	Repair/resurfacing of roads in Deneysville
	Resealing of roads/Potholes
	Upgrade storm water drainage
	Road markings
	Upgrade Electricity supply
	Street Lights in the main road from Deneysville to Orangeville
	Fire protection services
	Eradicate illegal dumping
	Provision of dustbins
	Sewer connection at Zonke Section Need Solar Geysers

WARD PROFILE[19]

WARD 6

Cllr Nomsa Masontaga Sejake

WARD OVERVIEW:

The ward has Population of 4 928 with 1 046 Households. The elected ward council is Cllr Seipati Sejake whom is chairing Ward Committee that serve as a committee representing the aspirations of the residents in the ward. There is a high level of unemployment which is regarded as a contributing factor towards criminal activities such as house breaking and theft, especially around youths. The economic activities are mainly relying from local tuck shops which own by foreign locals and existing taverns.

[19] Municipal Ward Profile(CDW)

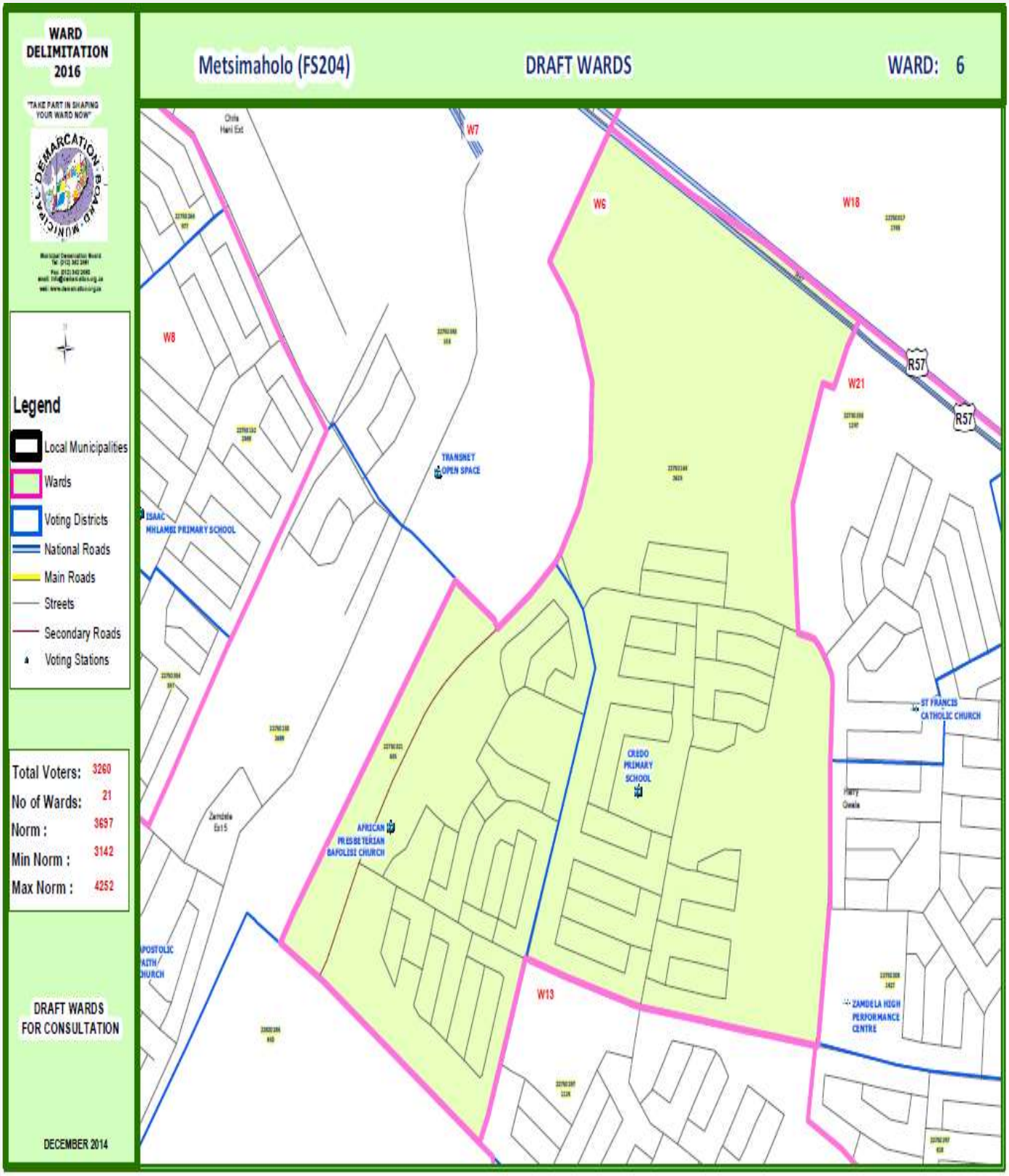


FIGURE 14: WARD 6 DETAILED MAP

TABLE 25: WARD 6 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	01						
Housing	1 046 HHs		RDP &Self-Built Houses,	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	01		Nelson Mandela School P/S	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Taxi Rank	0						
Sports Facilities	0		Open Sports ground and relying from MPC	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Community Hall	0						
Churches	07			Municipality	Municipality	Municipality	Gravel & surface roads
Community Library	0						
Roads			gravelled	Municipality	Municipality	Municipality	Gravel & Surface main road
Police Station	0						
Early Child Development Centres(ECDs)	03			Municipality	Municipality	Municipality	Gravel roads

WARD 6: SOCIO ECONOMIC CHALLENGES:

- Crime & High rate of unemployment.

COMMUNITY NEEDS:

TABLE 26 : WARD 6 COMMUNITY NEEDS:

WARD 6	COMMUNITY NEEDS FOR 2016/17
	24 Hours Service Clinic
	Upgrade Electricity supply
	Provision of RDP Houses
	Erection of Speed humps
WARD 6	**EXISTING COMMUNITY NEEDS**
	Speed humps in the main streets
	Cleaning/maintaining Storm water drainage(long drainage next to Khulu's place)
	Sport and Recreational Park
	Satellite Police Station
	Clean/maintain storm water channel next to Transnet
	New Residential sites
	Centre for disabled and aged people
	Bi-laws enforcement
	High Mast Lights
	Sites for crèches and churches
	Roads to accommodate disabled people
	Upgrading of sewer connections
	Electricity Vending Machine
	Upgrade electricity system/supply: power failure
	Multi -Purpose Centre
	Provision of RDP Houses
	Library with education centre for after hours
	Taxi rank
	Tarring/Paving internal streets
	Repair of leaking pipes
	Upgrade electricity supply
	Graveyard closer to people

WARD PROFILE 8

WARD 8

Cllr Lebohang Semonyo

WARD OVERVIEW:

Ward 8 is one of the Wards found in Zamdela and popularly known as Chris Hani section. This Ward consists of total population of 7 347 and 2 479 households. Sesotho. The Ward Councillor is Councillor Lebohang Semonyo and Ward Committee exists in the Ward to ensure that community aspirations are represented for improved service delivery and public participation. Mr Bonginkosi Lion Mdoda is the Community Development Worker appointed to ensure that community services and development are brought to people. The economic activities in this Ward rely mainly on small businesses such as tuck Shops, car wash hair salons and taverns.

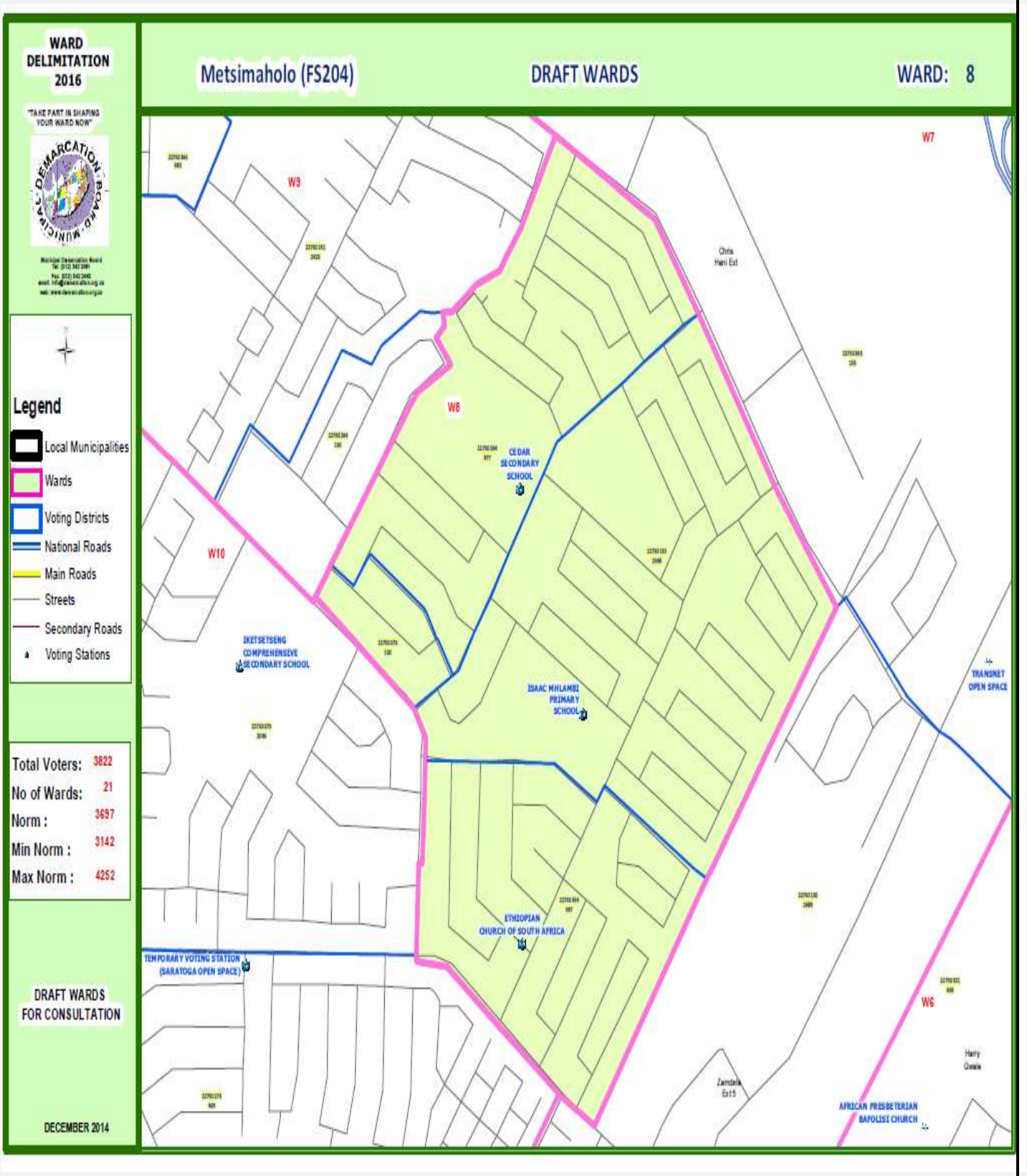


FIGURE 15: WARD 8 DETAILED MAP

TABLE 27: WARD 8 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	01			Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Housing	2 479 HHs		RDPs Backyards Shacks	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital	Municipality	Municipality	Municipality	Surface road
Schools	02		Isaac Mhlambi Primary & Cedar Secondary Schools				
Taxi Rank	0						
Sports Facilities	02 01		Sports grounds Arts & Culture Centre				
Community Hall/ MPC	0						
Churches	Informal Structures (tents)			Municipality	Municipality	Municipality	Gravel & surface roads
Roads	44 Streets		11 tarred roads, 3 paved & 30 gravelled	Municipality	Municipality	Municipality	Gravel & Surface road
Police Station	1						

Early Child Development Centres(ECDs)	08		Most of these churches utilise garages & sharks	Municipality	Municipality	Municipality	Gravel roads

WARD 8 : SOCIO ECONOMIC CHALLENGES:

- High rate of Unemployment
- HIV/AIDS Prevalence.
- High Crime rate

TABLE 28: WARD 8 COMMUNITY NEEDS

WARD 8	COMMUNITY NEEDS FOR 2016/17
	Erection of High mast light (on the road via grave yard)
	Maintenance of existing High Mast lights
	Erection of speed humps and maintain (road marking) those existing
	EXISTING COMMUNITY NEEDS
	Build shelters(to protect against sun and rain) in graveyard
	Upgrade local sports fields to be user friendly
	Street names
	RDP Houses with toilets inside
	Tar internal streets
	High Mast Lights
	Turn dumping sites into Sports and recreational sites
	Maintain a passage between Ward 8 & 9
	Multipurpose Sports Centre
	Old Age /Orphanage centre
	Land for Agricultural purposes
	Multipurpose Sports Centre
	Graveyard

	Electricity Vending Machine
	Upgrade grave roads
	Speed humps next to Zamdela Arts and Culture Centre
	Fire Protection services
	Sewer connection to few houses
	Storm water channels
	Need Solar Geysers

WARD PROFILE 9

WARD 9

Photo not Available

Cllr Seipati Susan Mofokeng

WARD OVERVIEW:

Ward 9 is situated in the eastern part of Zamdela. It mainly consists of hostels that are accommodating male workers (with their families) who are working in Sasol industries. However, some of hostels (Phomolong: no access to electricity) and Kwazola are privately owned. Thembalethu is now owned by the Municipality.

This Ward consists of total population is 4 953 and 754 Households (with exception to people staying in hostels). Ward 9 is made up of the following sections: Hostel 2(336HHs) & 3, Thubelishsha (47 HHs),Success(125HHs), Belina Park (88HHs) , Thembalethu, Phomolong and part of Chris Hani(178 HHs).The Ward Councillor is Councillor Seipati Mofokeng and Ward Committee exists in the Ward to ensure that community aspirations are represented for improved service delivery and public participation. KS Mafatle is the Community Development Worker appointed to ensure that community services and development are brought to people. The economic activities in this Ward rely mainly on small businesses such as tuck Shops (owned by foreigners), street/corner vendors.

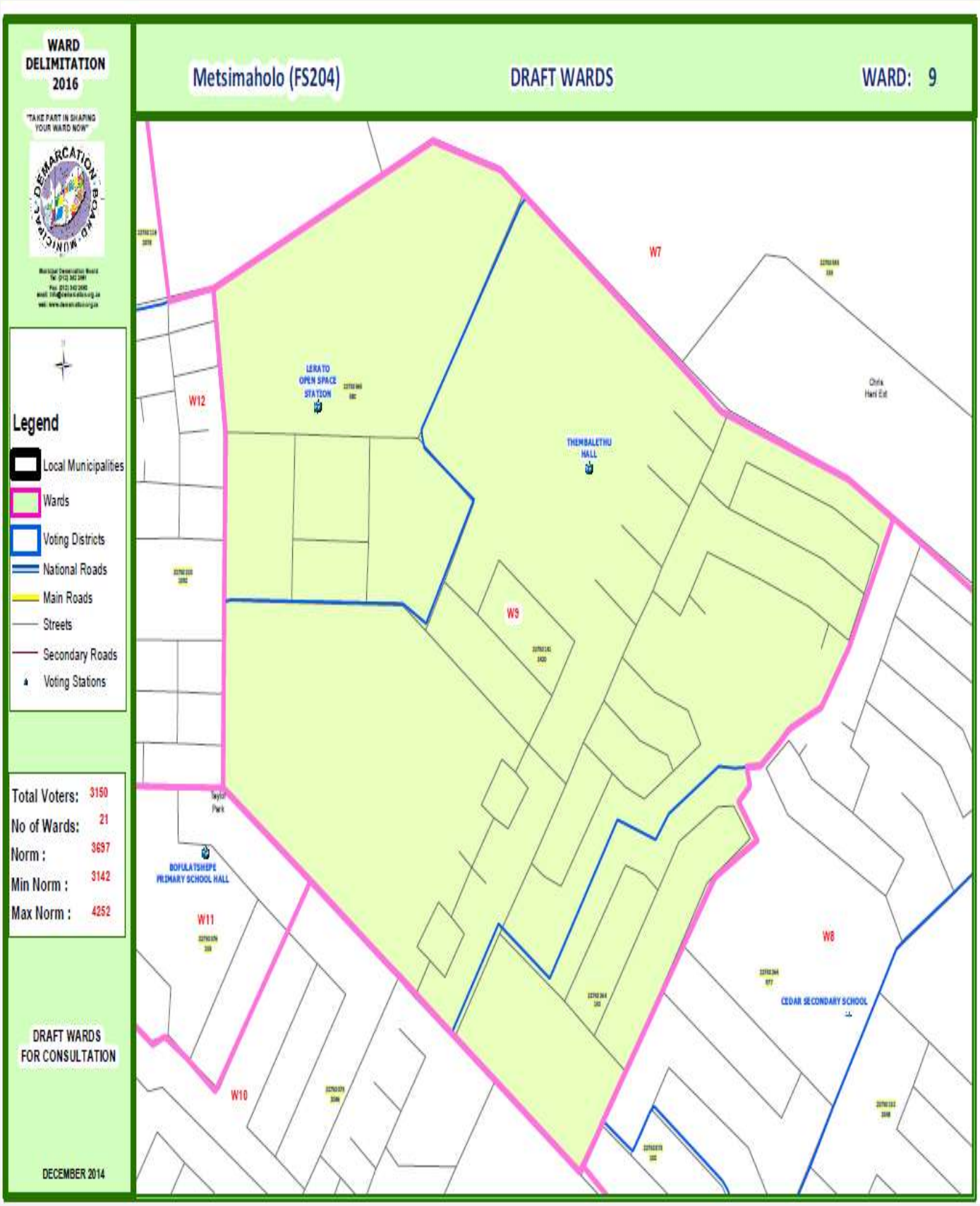


FIGURE 16: WARD 9 DETAILED MAP

TABLE 29: WARD 9 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0		No Clinic in the Ward				
Housing	754 HHs & Hostels		RDPs Bond Houses & Hostels	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	0		The Community is relying from nearby schools viz:Iketsetseng Sec. Bofula tshepe and Malakabeng Primary Schools				
Taxi Rank	0						
Sports Facilities	0 0		Unserviced Sports grounds Serviced by Arts & Culture Centre Tennis & Basket court in Thembalethu				
Community Hall/ MPC	0						
Churches	05			Municipality	Municipality	Municipality	Gravel & surface roads
Roads	44 Streets		11 tarred roads, 3 paved & 30 gravelled	Municipality	Municipality	Municipality	Gravel & Surface road
Police Station	0						

Early Child Development Centres(ECDs)	01		Most of these churches utilise garages & sharks	Municipality	Municipality	Municipality	Gravel roads

WARD 9 : SOCIO ECONOMIC CHALLENGES:

- High Crime rate viz: common assault, house breaking
- Alcohol abuse.

COMMUNITY NEEDS:

TABLE 30: WARD 9 COMMUNITY NEEDS

WARD 9	COMMUNITY NEEDS FOR 2016/17
	High Mast Lights (Belina Park)
	Speed humps (Queenspark, Success & between Success and Ladies Park) Demolish Hostels
	Maintenance of high mast lights (Sekgobelane, Bochabela Park & Thembalethu) Paved Roads
	RDP houses Storm water channels
	Erection of Speed humps
	Electricity connection
	Upgrade passage through Ward 8 and Ward 10
WARD 9	**EXISTING COMMUNITY NEEDS**
	BLOCK A: Paving of roads: Queenspark, Belina Park and Thubeletjha
	BLOCK A: Electricity metre boxes
	BLOCK B: Need new roofing in Hostel 3 & new RDP Houses
	BLOCK C: Close trenches in Chris Hani
	BLOCK D:repair Potholes: Queenspark, Masakhane & Viva Park
	Upgrade roads in Hostels
	Storm water drainage/channels in Thubeletjha
	Upgrade Hostel (Masakhane) into family units
	Electricity house connections in Phomolong

	High Mast Light in Belina Park, Chris Hani & in Hostel 1,2 & 3
	Repair leaking roofs in the built RDP
	Upgrade sewer network behind stand no: 6440
	Upgrade a passage between ward 8 & 9
	Paving the street next to the passage and stand no:6440
	Upgrade water supply system
	Provision of Ambulance services
	New Clinic
	School for disabled children (open space in Thembalethu)
	Community school and Library
	Demolition of Hostel 2,3 & 4 and build family units
	Need RDP Houses
	Paving of streets in Chris Hani
	Install prepaid electricity system in Thembalethu
	Erect speed humps at Success, Hostel 3 and Queenspark

WARD PROFILE 10

WARD 10

Photo not Available

Cllr Merriam Nokuthula Mtshali

WARD OVERVIEW:

Ward 10 consists of four sections, namely: Taylor Park, Maru Park, Saratoga and Somespost. It has the total population of 7 079 and 2 771 households of most of them (Taylor Park and Saratoga are bond houses. The majority of the residents in these sections are professionals or government workers (police, teachers, nurses and chemical industries employees).Though in Somespost and Maru Park are self-built and RDP houses. The Ward Councillor is Councillor Nokuthula Mtshali and Ward Committee exists in the Ward to ensure that community aspirations are represented for improved service delivery and public participation. Mr Molefi Mabe is the Community Development Worker appointed to ensure that community services and development are brought to people. The economic spinoff in the Ward relies mainly on businesses such as Bottle Stores, Butcheries, taverns, Score & Save Rite.

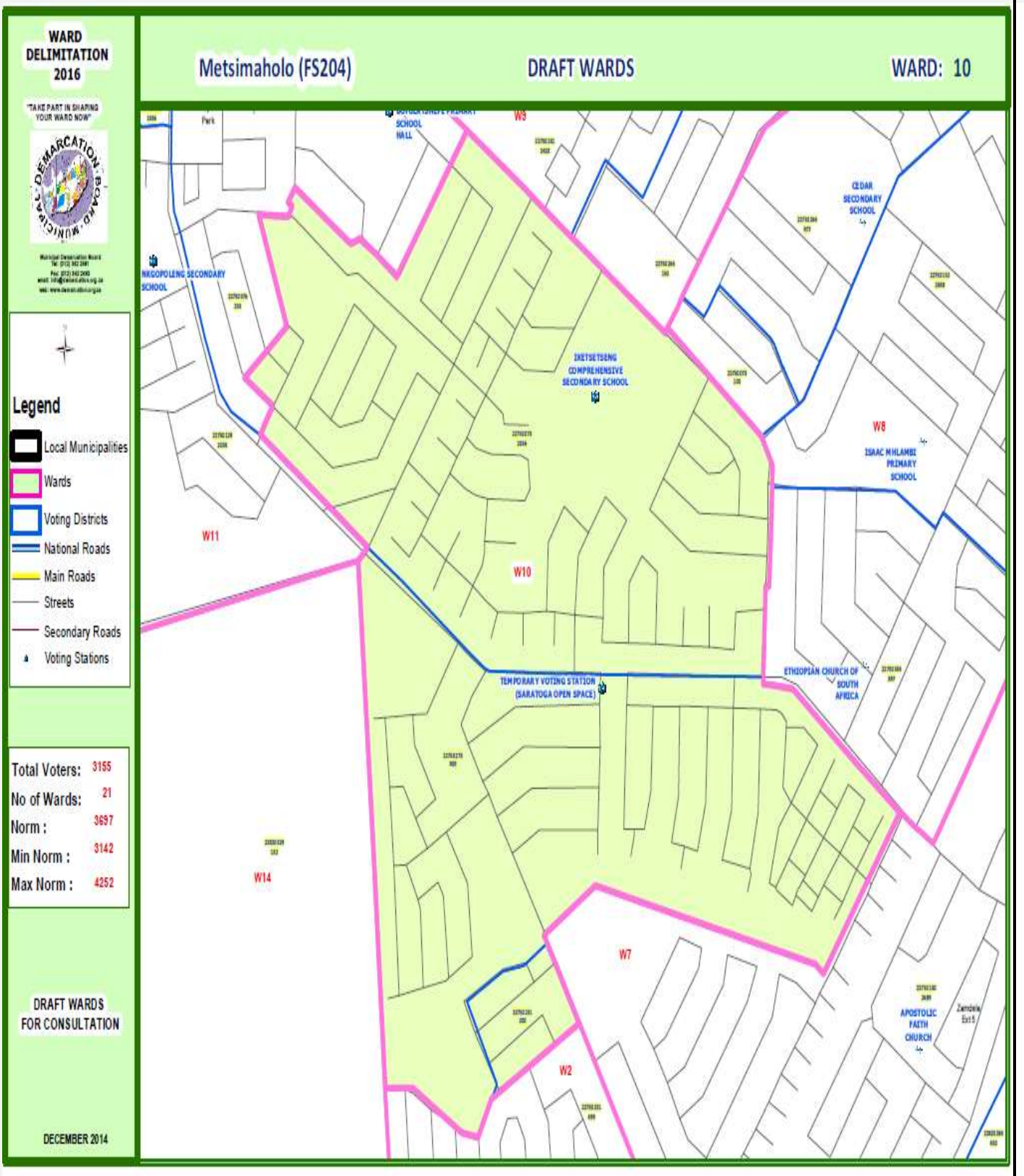


FIGURE 17: WARD 10 DETAILED MAP

TABLE 31: WARD 10 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	01		Tsatsi Clinic	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Housing	2 771 HHs &		RDPs Bond Houses	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	01		Iketsetseng High School	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Taxi Rank	0						
Sports Facilities	0		No Sports grounds				
Community Hall/ MPC	0						
Churches	10			Municipality	Municipality	Municipality	Gravel & surface roads
Roads	189 streets		tarred roads,paved & gravelled	Municipality	Municipality	Municipality	Gravel & Surface road
Police Station	0						
Early Child Development Centres(ECDs)	05			Municipality	Municipality	Municipality	Gravel roads

WARD 10 : SOCIO ECONOMIC CHALLENGES:

- house breaking
- Alcohol abuse.

TABLE 32: WARD 10 COMMUNITY NEEDS

WARD 10	COMMUNITY NEEDS FOR 2016/17
	Roads : Block 7 & 8 : Somersport
	Paved Roads
	FLISP Houses
	Storm Water channels
	High Mast Lights
	Upgrade roads in Maru Park
	Upgrade electricity supply
WARD 10	**EXISTING COMMUNITY NEEDS**
	Containers for dumping(next to Cashbuild)
	Upgrade of electricity supply in Somersport
	Storm water drainage at open space next to Presbyterian Church
	Shopping complex to create employment for Youths
	Residential sites to reduce renting/tenants
	Maintenance for High Mast Lights
	Speed humps on the road to Railway station
	Paved roads with storm water drainage/channels
	Street lights/High Mast Lights
	Eradicate illegal dumping sites and bi-laws enforcement
	Sport & Facilities (Parks)
	Completion of Passage in Somersport
	Upgrade golf park
	Grass cutting

WARD PROFILE 11

WARD 11

Cllr Thabo Kenneth Mabasa

WARD OVERVIEW:

Ward 11 is the oldest section which is popularly known as Zamdela. It mainly consists of sections such as Tswape, Belina, Dikgutsanentg, Soweto, Midville (Accommodation previously owned by ACI), Thubelisha and part of Tylor Park. The total population is estimated to 5 109 with 1 661 households. This ward has about 999 registered indigents. Coal mine (Sigma) has been a key resource which initiated the eruption of petro-chemical and oil industries in the area. As a result the labour migration was massive due to this industrialization. It was due to job opportunities created by surrounding petro-chemicals industries such a SASOL, Natref and Polyfin. The Ward Councillor in the Ward is Councillor Thabo Mabasa working hand in hand with the Ward Committee as a vehicle for effective public participation for the community in this ward. Pona Moloedi is appointed as Community Development Worker to ensure that community services are brought closer to the people. The economic activities in the ward mainly rely on tavens, bottle stores, chisa Nyama, and tuck shops. Furthermore, government initiatives such as EPWPs and CWPs act as key intervention strategies for unemployment and poverty relief.

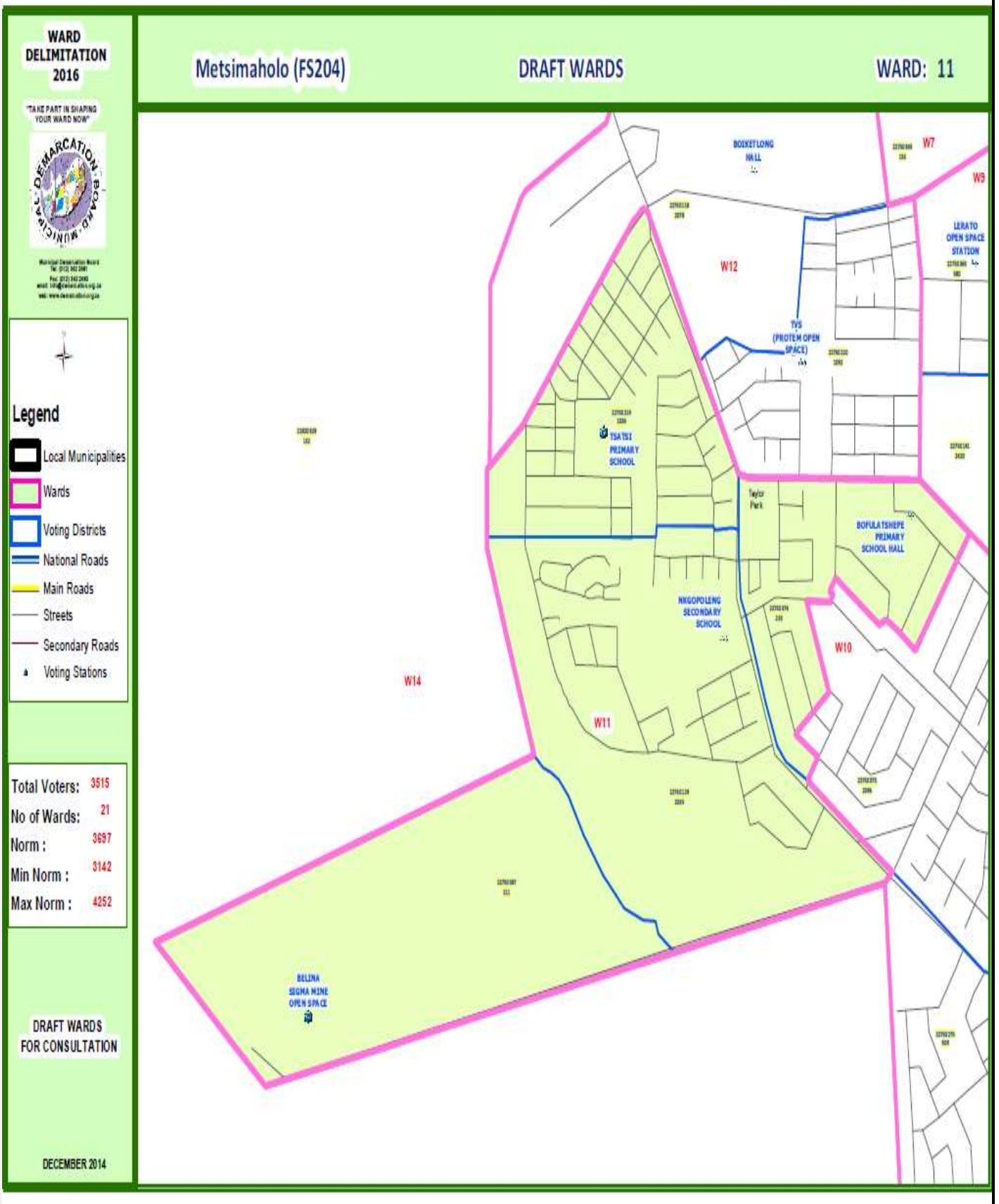


FIGURE 18: WARD 11 DETAILED MAP

TABLE 33: WARD 11 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	01		Zamdela Clinic	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Housing	1 661 HHs &		Self-Built Houses	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	03		Tsatsi & Bofula Tshepe Primary Schools	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Taxi Rank	01			Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Sports Facilities	0		Zamdela Stadium with Hall.	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Community Hall	01			Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Churches	10			Municipality	Municipality	Municipality	Gravel & surface roads
Community Library	01		Zamdela Library	Municipality	Municipality	Municipality	surface roads
Roads			tarred roads, paved & graveled	Municipality	Municipality	Municipality	Gravel & Surface road
Police Station	0		Old Police station moved to Chris Hani				
Swimming Pool	01		Not Functional				
Early Child Development Centres(ECDs)	05			Municipality	Municipality	Municipality	Gravel roads

WARD 11 : SOCIO ECONOMIC CHALLENGES:

- Roads not in good conditions
- Grass cutting
- Gravelling of roads next to Midville
- Child headed families
- Illegal dumping
- Functionality of Ward Committee
- Delay in finalizing the process of Title Deeds for residents at Terblanche and Bothmas

TABLE 34: WARD 11 COMMUNITY NEEDS

WARD 11	COMMUNITY NEEDS FOR 2016/17
	Paving of Roads
	Refurbish Tsatsi building for Library purpose
	Replacement of old sewer & water network storm channels Solar Geysers
	Speed humps Renewal of Shopping Complex
	Tittle deeds for 28 old Municipal houses Upgrade Zamdela Stadium
	Replace Asbestos roofing
	Extension and Fencing of graveyard
	Upgrade Zamdela Swimming Pool
	Maintain High Mast Lights for Street Lighting
	Utilize local contractors to reduce unemployment
	EXISTING COMMUNITY NEEDS
	Establish Information and Complaints Centre
	Maintenance of the roads: Cnr. AME Church ,Old road leading to Ebenezer Church
	Speed humps on roads next to schools & assign Traffic Officers
	Maintenance of Electricity Vending Machine at Municipal Offices to be opened during Weekends.
	Communal land for grazing and livestock keeping
	Need hospital in the Township

	Upgrade Metsimaholo Hospital (resolved)
	Improved service delivery at the local Clinic
	Improved Ambulance services
	New sport and recreation facilities(parks)
	Provide legal/formal dumping site to avoid illegal dumping
	Distribution of dustbins
	Need toilets in graveyard
	Upgrade sms electricity purchase system
	Title Deeds for 46 houses(Terblanche houses)

WARD PROFILE 12

WARD 12

Cllr Bulelwa Sophie Khunou

WARD OVERVIEW:

Ward 12 was established in 1952 which came as a result of industrialization that took place in Sasolburg area. This process has resulted into massive migration of people looking for job opportunities in the chemical industries such SASOL, Natref and Polyfin. This Ward is situated at the entrance of Zamdela from Sasolburg town. The population is 4 073 with total number of 678 households. Predominate Language in the Ward Sesotho and followed by IsiXhosa. The elected Ward Councillor is Councillor Sophie Khunou who is working hand in hand with the Ward Committee as a vehicle for effective public participation for the community in this ward. Mr Richard Mofokeng is appointed as Community Development Worker to ensure that community services are brought closer to the people. This Ward consists of seven Blocks, namely: Umgababa Hostel (86 units), Boiketlong Hostel (70 units) (previously owned by SASOL but privately owned by now), Lusaka, Angola (381 Households- both serviced by the Municipality), Protem, Tladi-Mahlomola and Madiba Village (374 households).The residents in the Ward are employed in different sectors (government & private) though unemployment is still rife. However, some people are mainly relying from the EPWPs AND CWPs initiatives as means to dilute poverty and unemployment. Economic activities include tuck shops, saloons and tavens. New Municipal Offices are built in order to bring services to the people and Community Rental Units that will accommodate rentals.

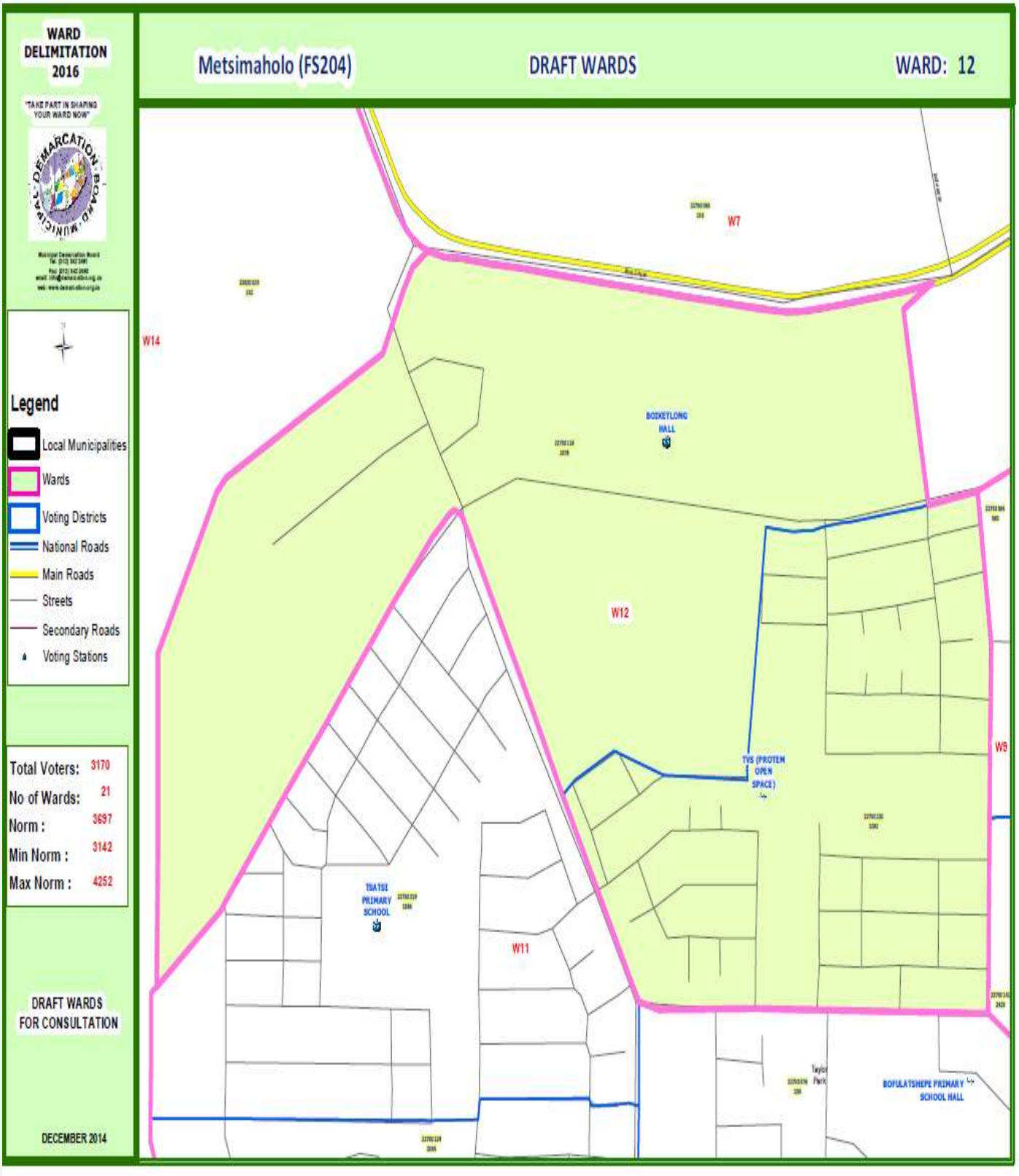


FIGURE 19: WARD 12 DETAILED MAP

TABLE 35: WARD 12 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0		Relying from Zamdela Clinic	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Housing	678 HHs		Self-Built Houses, hostels & Family units (CRUs).	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	01		Malakabeng Primary School	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Taxi Rank	01			Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Sports Facilities	0		Relying from Zamdela Stadium (Ward 11) & Boiketlong	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Community Hall	02		Relying from Zamdela Hall(Ward 11) Boiketlong Hall (Privately owned by SASOL)	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Churches	10			Municipality	Municipality	Municipality	Gravel & surface roads
Community Library	01		Zamdela Library	Municipality	Municipality	Municipality	surface roads
Roads			Gravelled	Municipality	Municipality	Municipality	Gravel & Surface road

Police Station	0		Old Police station moved to Chris Hani				
Early Child Development Centres(ECDs)	01			Municipality	Municipality	Municipality	Gravel roads
Municipal Office Block	01						

WARD 12: SOCIO ECONOMIC CHALLENGES:

- Prevalence of HIV/AIDS, TB, Asthma, Diabetic, Epilepsy
- High crime rate (house theft, common assault & Alcohol and Drug Abuse)
- Informal settlement (about 66 shacks)

COMMUNITY NEEDS:

TABLE 36: WARD 12 COMMUNITY NEEDS

WARD 12	COMMUNITY NEEDS FOR 2016/17
	Shopping Complex
	Community Hall
	Paved road with storm water channel (next to Bofulatshepe Primary School
	Paved roads in Angola
	Skills Development Centre/Programmes for Youths & Learnerships
	Street Names
	High Mast Lights (next to tennis court)
	Extra 2 High mast light in Angola and one at TLC area
	Upgrade sewer system to avoid spillages (esp. next to Post Office area)
	Extend graveyard
	Replace Asbestos roofing in Protem
	EXISTING COMMUNITY NEEDS
	Speed humps near schools and assign Traffic officers
	Paved road for cyclists

	New roads with storm water drainage/channels and maintain existing ones
	Tar internal streets
	Maintenance of Electricity Vending Machine
	Filling Station
	Upgrade a Building next to Tsatsi to be a centre for Skills Development projects i.e. sewing
	New Sports and recreation facilities(parks)
	Upgrade Park next to Methodist church
	Container for dumping and distribution of dustbins to all households

WARD PROFILE 13

WARD 13

Cllr Masetlhare Lelahla-Phepeng

WARD OVERVIEW:

This Ward is situated in the centre Ward 1, 6 & 21 on the Western side of the railway line that connects Free State and Gauteng Provinces. The total population of the Ward is 12 674 with total households of 1 394. It consists of three sections, namely Harry Gwala (753 households), Phase 1(626 households) and Phase 2 (1082 households. Basic services (water, electricity & sanitation), are fully provided by the Municipality and the type of Housing is mostly RDPs. The Ward councillor is Councillor Masetlhare Lelahla-Phepeng whom is working with Ward Committee as a structure representing the community and (Mr Tiisetso Pitso) as Community Development Worker. The economic activities in the ward are mainly relying on the existing tuck shops that are owned by foreign nationals. Unemployment is still rife in this area though some of the people are employed in the surrounding chemical industries. The social grants are also means of income for some households.

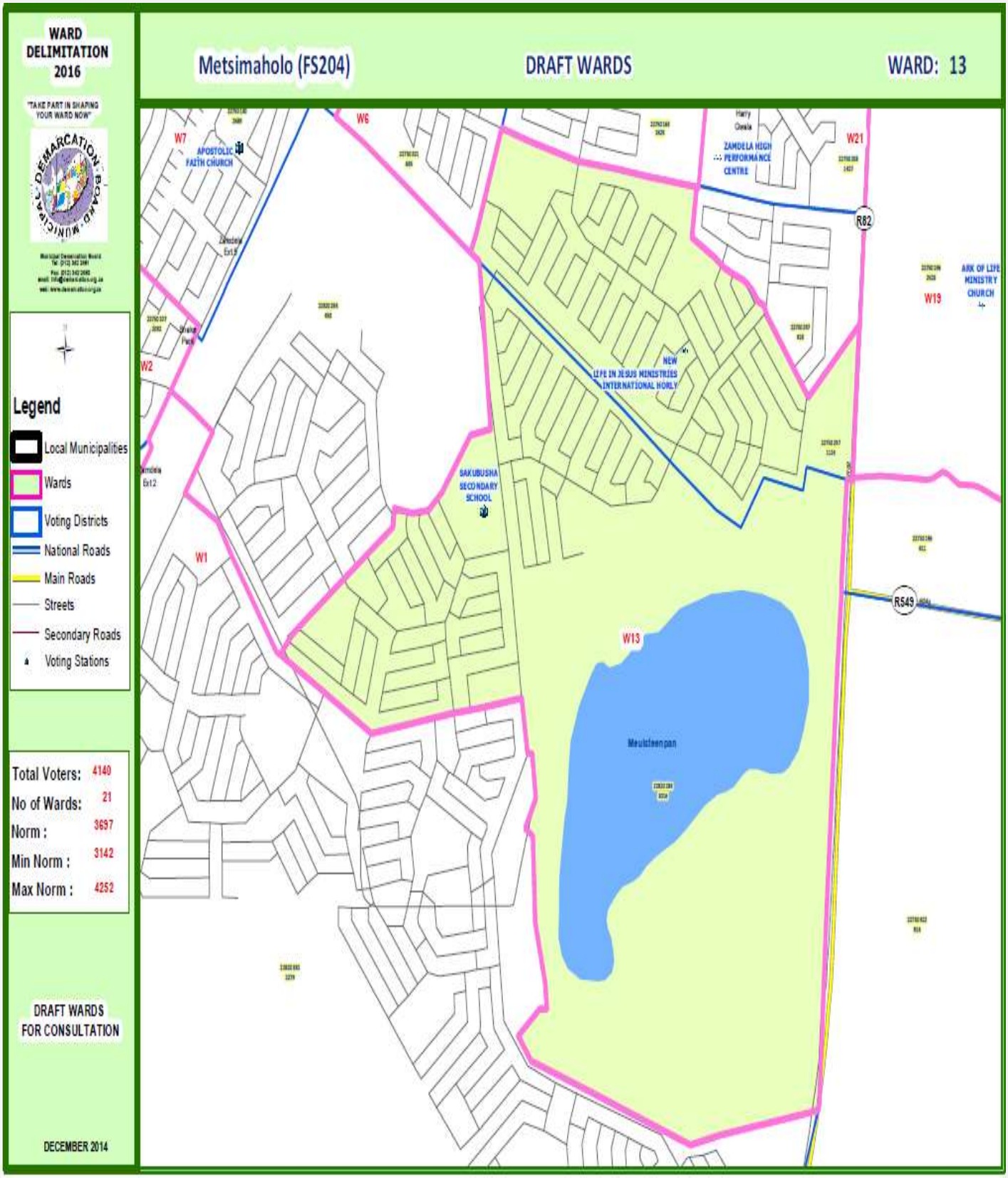


FIGURE 20: WARD 13 DETAILED MAP

TABLE 37: WARD 13 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0		Relying from a Clinic in Ward 6	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Housing	1 394 HHs		RDPs & Self-Built Houses	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	01		Sakubusha Secondary School	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Paved road
Taxi Rank	0						
Sports Facilities	0		4 Open Spaces as Soccer grounds				
Community Hall/MPC			Harry Gwala Multi-Purpose Centre	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Tar road
Churches	15		Using shacks	Municipality	Municipality	Municipality	Gravel & surface roads
Community Library	0						
Roads				Municipality	Municipality	Municipality	Gravel & Surface main road
Police Station	0						
Early Child Development Centres(ECDs)	05		1 ECD donated & maintained by Copper Sunset mining.	Municipality	Municipality	Municipality	Surface road

WARD 13: SOCIO ECONOMIC CHALLENGES:

- Loss of water due to damaged pipes (from Phase 5 to Phase 4)
- No scholar transport/subsidy for kids who are travelling long distance
- No project management and monitoring which lead to incompleteness of projects.

COMMUNITY NEEDS:

TABLE 38: WARD 13 COMMUNITY NEEDS

WARD 13	COMMUNITY NEEDS FOR 2016/17
	Toilets and Sewer network
	Paved roads in Phase 1& 4
	High Mast Lights
	Paving of internal roads Complete the school project (Sakubusha High School)
	Speed humps Residential sites
	Complete roads infrastructure projects
	Storm water channel to paved inside Storm water drainage
	Provision of Refuse Removal services in Extension 15
	LED Project and appointment of local contractors
	EXISTING COMMUNITY NEEDS
	New Sports Facilities
	Maintenance of roads(proper gravelling, paving or tarring)
	Electricity Vending Machine
	Fencing of Graveyard
	Upgrade electricity system
	Satellite Police Station
	Old Age Home/Centre

	Library with sufficient resources
	Schools
	RDP Houses
	Turn open spaces into Recreational Parks
	Multi-Purpose Centre
	Shopping Complex
	New/Mobile Clinic in Amelia
	Upgrade sewer connection to RDP Houses

WARD PROFILE 14

WARD 14

Cllr Jan Daniel Viljoen

WARD OVERVIEW:

This Ward was established in 1948 and is commonly known as Vaal Park. It is situated on the entrance of Sasolburg from Gauteng Province near Vaal River. The total population is 10 682 with 3 175 households. The population groups include Blacks, Coloured, Indians/Asians and Whites which are dominant. The Ward councillor is Councillor Jan Daniel Viljoen whom is working with Ward Committee which is representing the community developmental aspirations. There is also a Public Participation Officer which is coordinating platforms for efficient community participation. Me Monica Mahlangu has been appointed as Community Development Worker. The majority of the residents are employed and economically active. The key source of economy and employment in the ward include Naledi industrial area, two Shopping complex, domestic work and Abrahamsrust Resort.

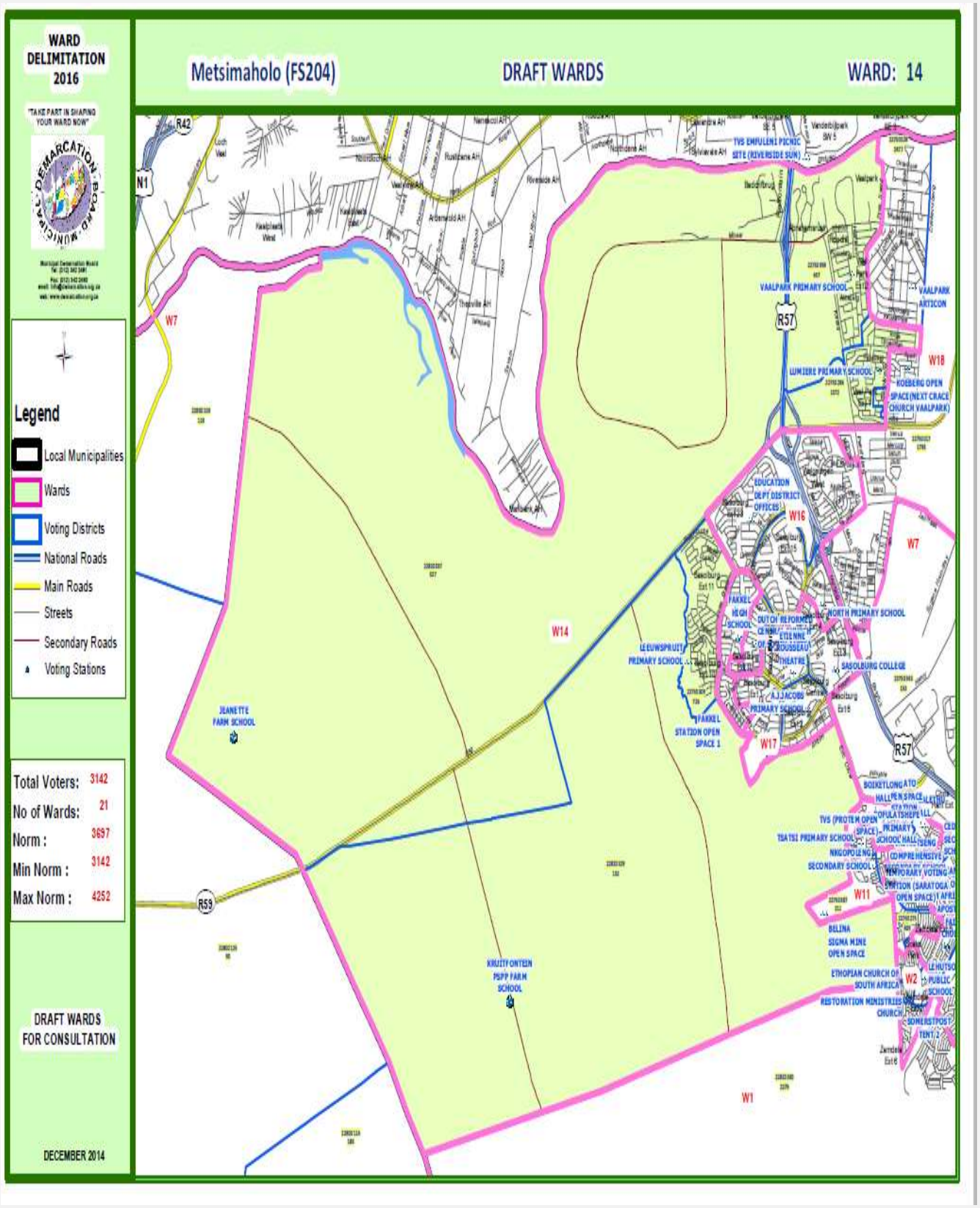


FIGURE 21: WARD 13 DETAILED MAP

TABLE 39: WARD 14 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0	Mobile Clinic					
Housing	3 175 HHs		Self-Built Houses	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Hospitals	1		Vaalpark Hospital	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Schools	05		Afrikaans High, Articon High School, Vaalpark Primary, Lumier Primary & Ledibohong Primary.	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Taxi Rank	0						
Sports Facilities	0		Family Parks				
Community Hall	0						
Churches	06			Municipality	Municipality	Municipality	Gravel & surface roads
Community Library	0						
Roads	99 streets		Most of the streets not in good condition/need resurfacing	Municipality	Municipality	Municipality	Surface main road
Police Station	0						
Early Child Development Centres(ECDs)	04			Municipality	Municipality	Municipality	Gravel roads

WARD 14: SOCIO ECONOMIC CHALLENGES:

- Prevalence of HIV/AIDS & TB
- Roads that need resurfacing
- Grass cutting

WARD PROFILE 18

WARD 18

Cllr David Oswald

WARD OVERVIEW

This Ward is commonly known as Vaal Park. It is also situated on the entrance of Sasolburg from Gauteng Province near Vaal River. It consists of four geographical areas, namely: Welgelegen, Vaal Race course, part of Vaal Park (Ward 14) and Naledi Park which is an industrial area. The total population of ward 18 is amounted to 3008 with 1145 households. There total number of 1950 voters with one voting station (open space at Koeberg Street). The elected Ward Councillor is Cllr D M Oswald whom is working closely with Ward Committee with intent to ensure that community needs are catered to, through improved service delivery. There is no Community Development Worker since 2012. The Public Participation Officer (Mr M Makgalemele) is also working with Ward Councillor and Committees foe efficient community involvement as required by Municipal Systems Act, Act 32 of 2000.Community Policing Forum is functional and visible to curb crime in the area.

Naledi Park (Industrial Area) is a centre for industries that is acting as key source of economic spin off and employment. The majority of the residents in ward 18 are Eskom employees, retired, and public and private sector employees.

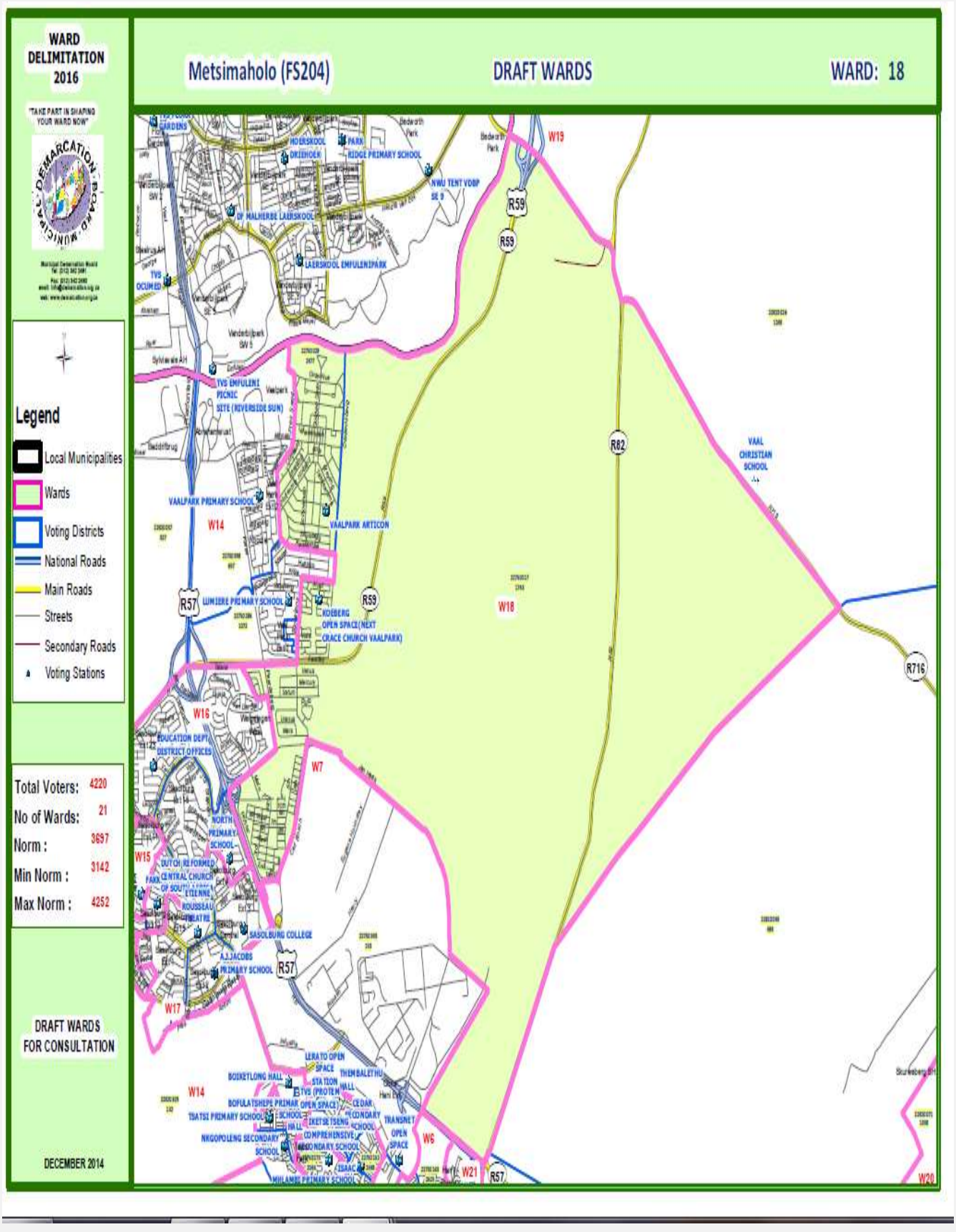


FIGURE 22: WARD 18 DETAILED MAP

TABLE 40: WARD 18 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0						
Housing	**1145 HHs**						
Hospitals			Vaalpark Hospital				
Schools	0						
Taxi Rank	0						
Sports Facilities	0						
Community Hall	0						
Churches	0						
Community Library	0						
Roads			**Not in good conditions**				
Police Station	0						
Early Child Development Centres(ECDs)	0						

COMMUNITY NEEDS

TABLE 41: WARD 14 &18 COMMUNITY NEEDS

WARD 14 & 18	COMMUNITY NEEDS FOR 2016/17
	Reconstruction, resealing and repair of roads (Ward Councillors to identify critical roads)
	Sell Municipal owned houses to fund conversion of one house into a Clinic
	Taxi Rank
	Install lights at intersection of Oliviershoek and Paardeberg
	Procure equipment to maintain community facilities (parks, sidewalks, grass cutting etc.)
	EXISTING COMMUNITY NEEDS
	Upgrading of sewer and water reticulation infrastructure necessitated by rapid growth of the area and vast water loss.
	Municipal pay point and Electricity Vending Machine
	New Sports and recreation facilities(parks & swimming pool)
	Library with sufficient resources

WARD PROFILE 15

WARD 15

Cllr Koos Grobbelaar

OVERVIEW

This Ward was established in 1967.The total population is 3 341 with total households of 1 318.This is an average ward which consists of population groups such Blacks, Indians/Asians and dominated by Whites. The language which is predominantly used is Afrikaans followed by Sesotho, IsiXhosa and IsiZulu. Councillor Koos Grobbelaar is an elected Councillor working with Ward Committee as a structure representing the developmental aspirations for the residents within this ward. There is a Public Participation Officer responsible for coordinating public involvement in the matters affecting them for democratic governance. Furthermore, Me B.M Kholong works as Community Development Worker who is ensuring that communities access social and community development services by liaising with relevant sectors and the Municipality. Majority of the residents are employed in public and private sector. All households have access to Basic Services.

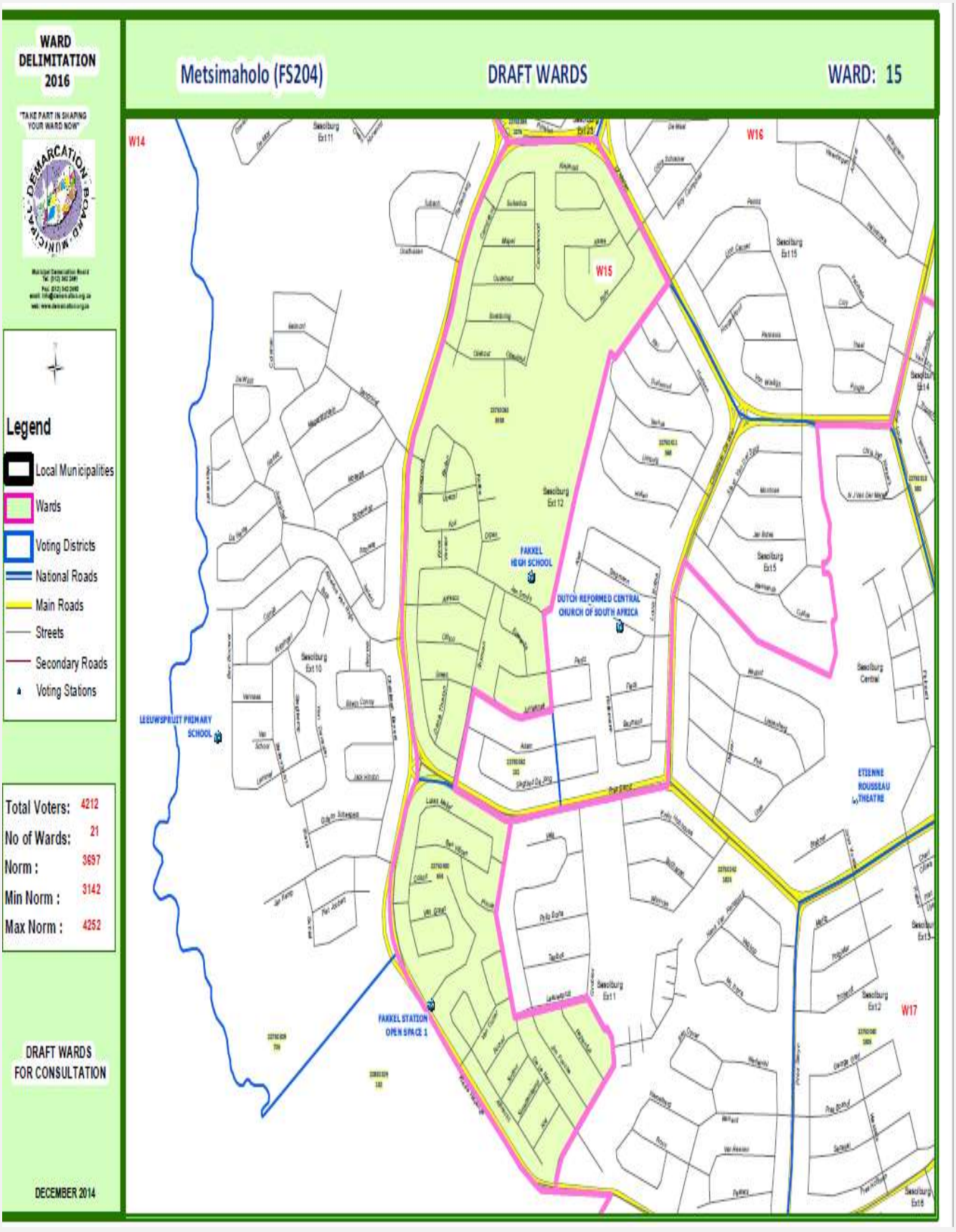


FIGURE 23: WARD 15 DETAILED MAP

TABLE 42: WARD 15 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0		Relying from the Clinic in Ward 17				
Housing	1 318 HHs		Self-Built	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	02	Sasolburg High & Fakkel Skool		Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Taxi Rank	0		Relying from the one in CBD				
Sports Facilities	0		Open Sports ground	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	
Community Hall	0		Relying from Theatre which is Ward 17				
Churches				Municipality	Municipality	Municipality	Gravel & surface roads
Community Library	0						
Roads	33 streets			Municipality	Municipality	Municipality	Surfaced road
Police Station	0		Relying from the station in ward 17				
Early Child Development Centres(ECDs)	01			Municipality	Municipality	Municipality	Surfaced roads

WARD PROFILE 16

WARD 16

Cllr Hans Jurie Moolman

WARD OVERVIEW

Ward 16 has total population of 6 693 with total number of 2 698 households of which 250 are flats. SASOL chemical industries (Natref, Sasol Polyfin and Omnia) are situated in the eastern part of this ward and are actually key source to economic activity in the ward and Sasolburg in general. The population groups include Blacks, Indians, and Coloureds and dominated by wards. The elected ward Councillor is Councillor Hans Jurie Moolman whom is working hand in hand with the ward committees to ensure that community aspirations towards development are represented. The majority of the residents are employed in government and private sector, college students and pensioners. Fezile Dabi District Department of Education offices are situated in this Ward. Mr Setsheli Moshe is an appointed Community Development Worker who is playing a pivotal role of identifying community needs and challenges for possible coordination and referrals to the relevant institutions for intervention.

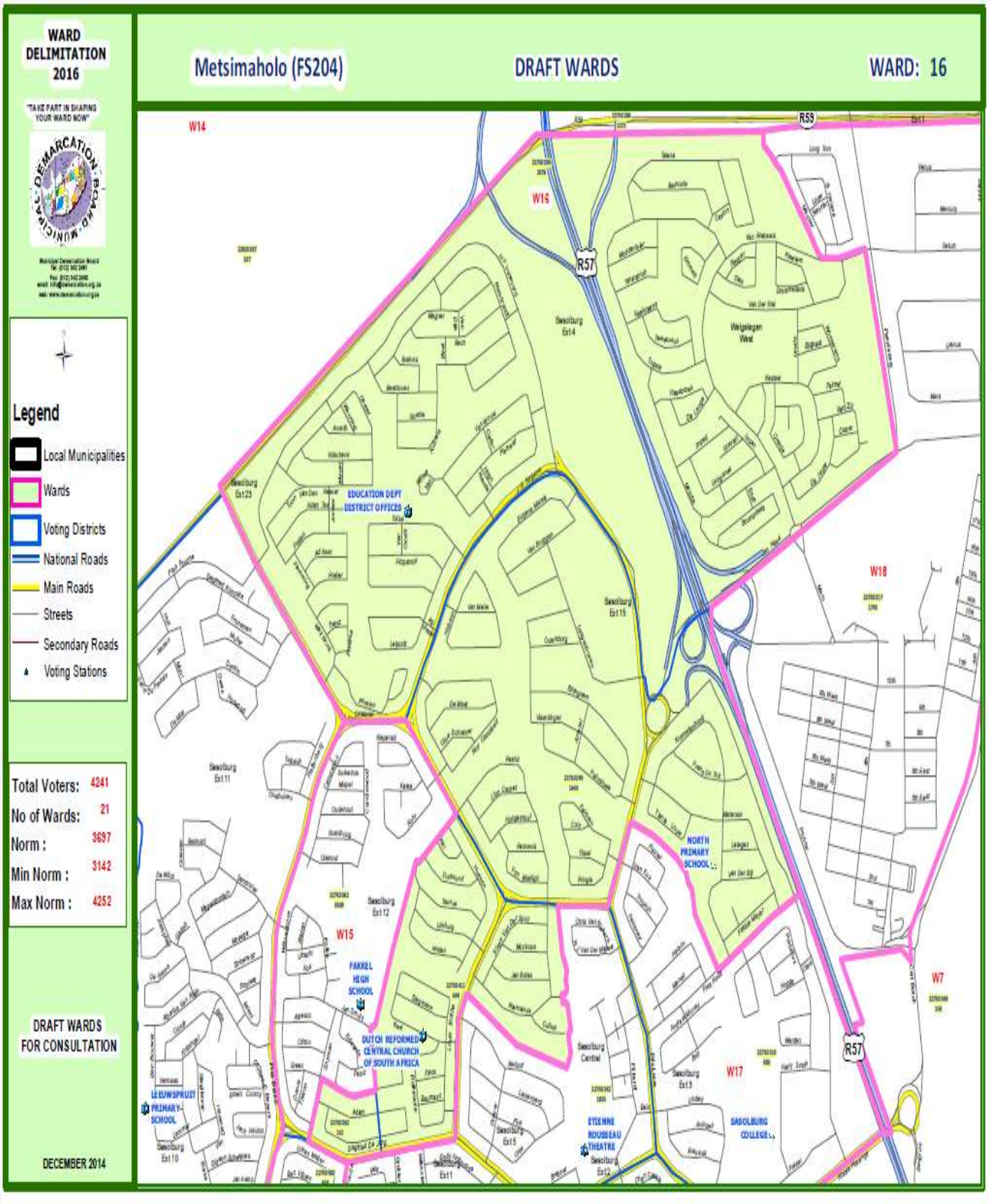


FIGURE 24: WARD 16 DETAILED MAP

TABLE 43: WARD 16 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0		Relying from Clinic in Ward 17				
Housing	2 698 HHs		Self-Built Houses & Flats	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Hospitals	01		Fezi Ngubentombi Public Hospital	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Schools	03		Fonteine, North Primary School & HTS.	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Govt. Institution	01		Fezile Dabi District Dept. of Education	Municipality			Municipality
Taxi Rank	01		CBD	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Sports Facilities	01		D.P De Villiers Stadium, Flavious Mareka College S/Grounds.	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Community Hall	0						
Churches	04			Municipality	Municipality	Municipality	Surface roads
Community Library	0		Relying from Metsimaholo Public Library in Ward 17.	Municipality	Municipality	Municipality	Surface roads
Roads	95 streets			Municipality	Municipality	Municipality	Surface road
Police Station	01						

Early Child Development Centres(ECDs)	02			Municipality	Municipality	Municipality	Surfaced l roads

WARD PROFILE 16

WARD 16

Cllr Maritjie VD Walt

WARD OVERVIEW

This Ward is situated in the on the eastern part of Sasolburg with neighbouring Wards such as 15 and 16. The population is amounted to 7 835 with total number of 3 235 households. Elected Ward Councillor is Councillor Maritjie VD Walt whom is working with Ward Committees to ensure that citizen's democratic representation is fulfilled and Public Participation Officer for efficient community involvement in the matters affecting the communities.

The key economic sources and activities take place within this ward since it is the node for business hub (Central Business District-CBD).Most of the business Blocks (Malls), Office space and government institutions are situated within Ward 17.Population groups existing in the ward include: Blacks (80%), Whites (16%), Coloureds (3%) and Asians/Indians (1%). The residents have access to Basic Services as provided by the Municipality. The majority of people in the ward relied mostly on public and private sector though unemployment rate is still rife.

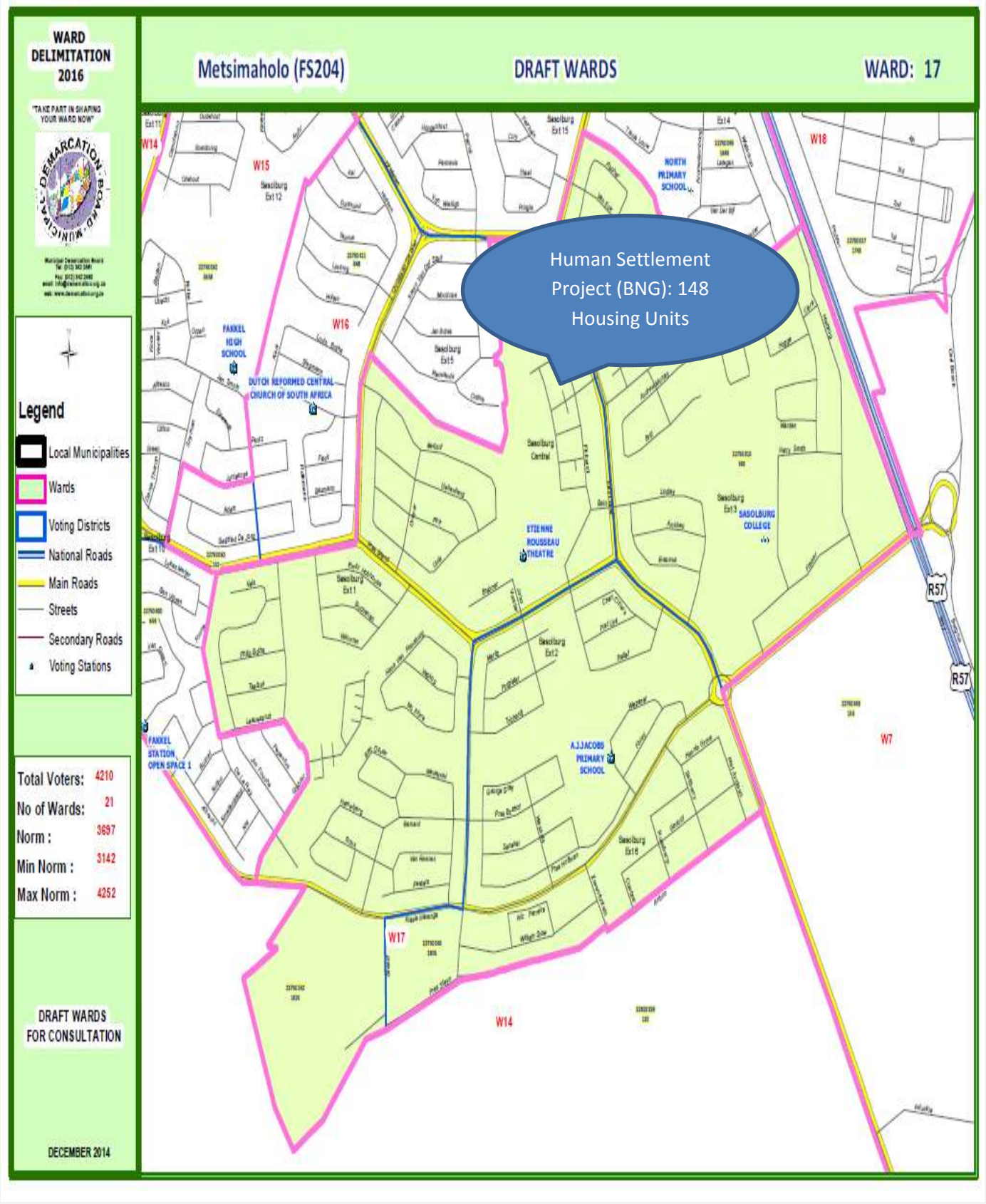


FIGURE 25: WARD 17 DETAILED MAP

TABLE 44: WARD 17 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Back log[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	01		Municipal Building	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Housing	3 235 HHs		Self-Built Houses	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Schools	04		AJ Jacobs Primary, HTS, Flavious Mareka FET & CETC College	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Taxi Rank	01						
Sports Facilities	0		Open Sports ground	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Community Hall/Theatre	01		Etienne Rousseau Theatre	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Surfaced roads
Churches	09			Municipality	Municipality	Municipality	Surface roads
Community Library	01		Sasolburg Community Library	Municipality	Municipality	Municipality	Surface roads
Roads				Municipality	Municipality	Municipality	Surface road
Police Station	01		Sasolburg Police Station	Municipality	Municipality	Municipality	Surfaced roads
Early Child Development Centres(ECDs)	06			Municipality	Municipality	Municipality	Surfaced roads
Government Institutions	12		SASSA,Agriculture,Home Affairs, Justice and Correctional	Municipality	Municipality	Municipality	Surfaced roads

			Services, Social Development, Health ,Labour, Public Works and Rural Development				

COMMUNITY NEEDS

TABLE 45: WARD 15, 16 & 17 COMMUNITY NEEDS

WARD 15,16 & 17	COMMUNITY NEEDS FOR 2016/17
	Revamp exit and entrance of CBD Taxi rank (Eric Louw street)
	High Mast Lights
	Upgrading of Showground Sports Facility
	Upgrade ageing water infrastructure
	Repair of road barriers on R59 entrance from Vereeniging
	Wiring of Street lights
	Replace lamp posts
	Install lights in green belts
	Upgrade Grootfontein
	Upgrade park around Sasolburg High School to turn into Family Park
	EXISTING COMMUNITY NEEDS
	Close the passage between Nic Ferreira and Dept of Education
	Provide land (on the way to Heilbron) for agricultural projects
	Improved/change method of road resealing
	Speed humps next to all schools and assign traffic officers/patrols
	Fencing of graveyard

	Upgrading of sewer infrastructure(pump station near Highveld garden
	Revitalize CBD (Lighting and Cleaning
	Regular Community consultation on SDF Review
	Public toilets near Coney Island Shopping Complex
	Day care centre for elderly
	Upgrading of sport facility(Showground)/ sustainable development in the facility
	Upgrade and outsourcing of all Fountains in town(near Edgars and ABSA)
	Buildings for crèches
	Sites for residential purposes
	Resealing and resurfacing of all roads
	Upgrading of paving in De Villiers Stadium
	Upgrading open paving next to De Villiers for quad bikes and scramblers
	Trees and Grass Cutting
	Maintain street Lights
	Pedestrian crossing next to Coney Islands shopping centre
	Road markings and street names boards
	Upgrading and Cleaning of a Dam next to checkers
	Equitable spreading of funds allocation per Ward for Project implementation
	Enforcement of Bi-Laws

WARD PROFILE[20]

WARD 19

Cllr Khomoliileng Alexis Mare

WARD OVERVIEW

This Ward was established in 2010 and commonly known as Amelia. It has total population of 12 674 and 3 333 households. The elected Ward Councillor is Cllr Alexis Mare who is working collectively with Ward Committees to ensure that community aspiration and democracy is maintained at all times. For access to community and social development services, Community Development Worker by the name Mr S Hlahane is appointed in order to ensure that services are accessible to residents. Amelia is currently not having complete basic services infrastructure (electricity, sanitation) even though infrastructure projects are underway. The construction of the school is also in progress. Majority of the people in this Ward are not employed and relying from social grants and government social relief programmes such as EPWPs and CWPs. The business and economic activities existing in this ward is predominantly based on tuck shops owned by foreign nationals.

[20] Municipal Ward Profile(CDW)

FIGURE 26: WARD 19 DETAILED MAP

ACCESS TO FACILITIES

TABLE 46: WARD 19 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0						
Housing	3 500 HHs		RDP & Self-Built Houses	Municipality Inside dwelling	Municipality Pit toilets	No Electricity connections	Gravel roads
Hospitals	0		No Hospital in the Ward but community rely on Fezi Ngubentombi Public Hospital				
Schools	01		Temporary structure	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads
Taxi Rank	0						
Sports Facilities	0		Open Sports ground				Gravel roads
Community Hall	0						
Churches							
Community Library	0						
Roads			gravelled				Gravel roads
Police Station	0						
Early Child Development Centres(ECDs)				Municipality	Municipality	Municipality	Gravel roads

COMMUNITY NEEDS

TABLE 47: WARD 19 COMMUNITY NEEDS

WARD 19	COMMUNITY NEEDS FOR 2016/17
	Sewer network
	Electricity network
	Clinic
	Residential sites
	Upgrade Water supply pressure system
	Complete RDP Houses
	EXISTING COMMUNITY NEEDS
	Shopping Complex
	Filling station
	Street names
	Cooperatives and SMME's to promote local contractors
	Stop signs
	RDP House
	Industrial Area
	Residential sites
	Electricity provision and connection
	Speed humps/robot on the road to Koppies
	Schools and crèches
	Clinic/Mobile clinic
	Tar internal streets

	Graveyard
	High mast and Street Lights
	Community Hall
	Solar Geyser
	Family Parks , Sports grounds and trees plantation around (Amelia)
	Storm water channels
	Swimming pool

WARD PROFILE[21]

WARD 20

Photo not Available

Cllr Lucy Mdola

WARD OVERVIEW

[21] Municipal Ward Profile(CDW)

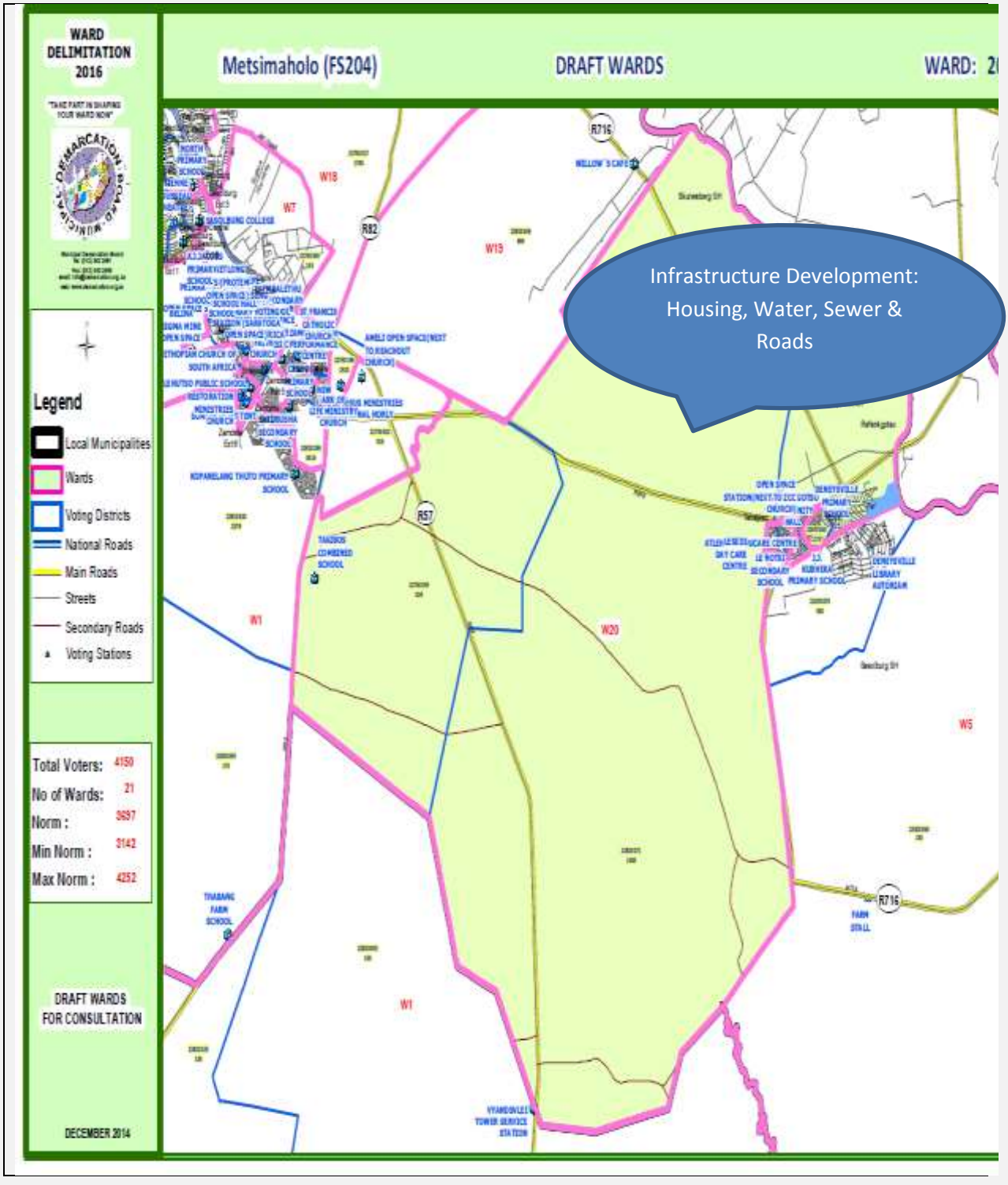


FIGURE 27: WARD 20 DETAILED MAP

ACCESS TO FACILITIES

TABLE 48: WARD 20 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0						
Housing	3 500 HHs						
Hospitals	0						
Schools	01						
Taxi Rank	0						
Sports Facilities	0						
Community Hall	0						
Churches							
Community Library	0						
Roads							
Police Station	0						
Early Child Development Centres(ECDs)							

COMMUNITY NEEDS

TABLE 49: WARD 20 COMMUNITY NEEDS

WARD 20 Themba Kubheka	COMMUNITY NEEDS FOR 2016/17
	Provision of Electricity
	Tar/Paved roads
	Clinic
	RDP Houses
	School
	Shopping Complex
	Sewer Toilets (Sanitation): to eradicate Bucket system
	LED Projects to create employment

WARD PROFILE[22]

WARD 21

Cllr Lefu Chebase

WARD OVERVIEW

The total Population of Ward is 4 357 with 1 743 households which are predominantly RDP houses. The Ward is sub divided into five sections or Blocks. The majority of the residents in the wards are not permanently employed, depending on the contractual works, government initiatives such as CWPs and EPWPs and government social grants for their survival. All households have access to Municipal basic services (water, electricity, and sanitation and refuse collection. The elected Ward Councillor is Cllr L. Chebase with no Ward Committee which was disbanded and no Community Development Worker. The economic activities within the Ward include tuck shops which are run by immigrants and taverns.

[22] Municipal Ward Profile(CDW)

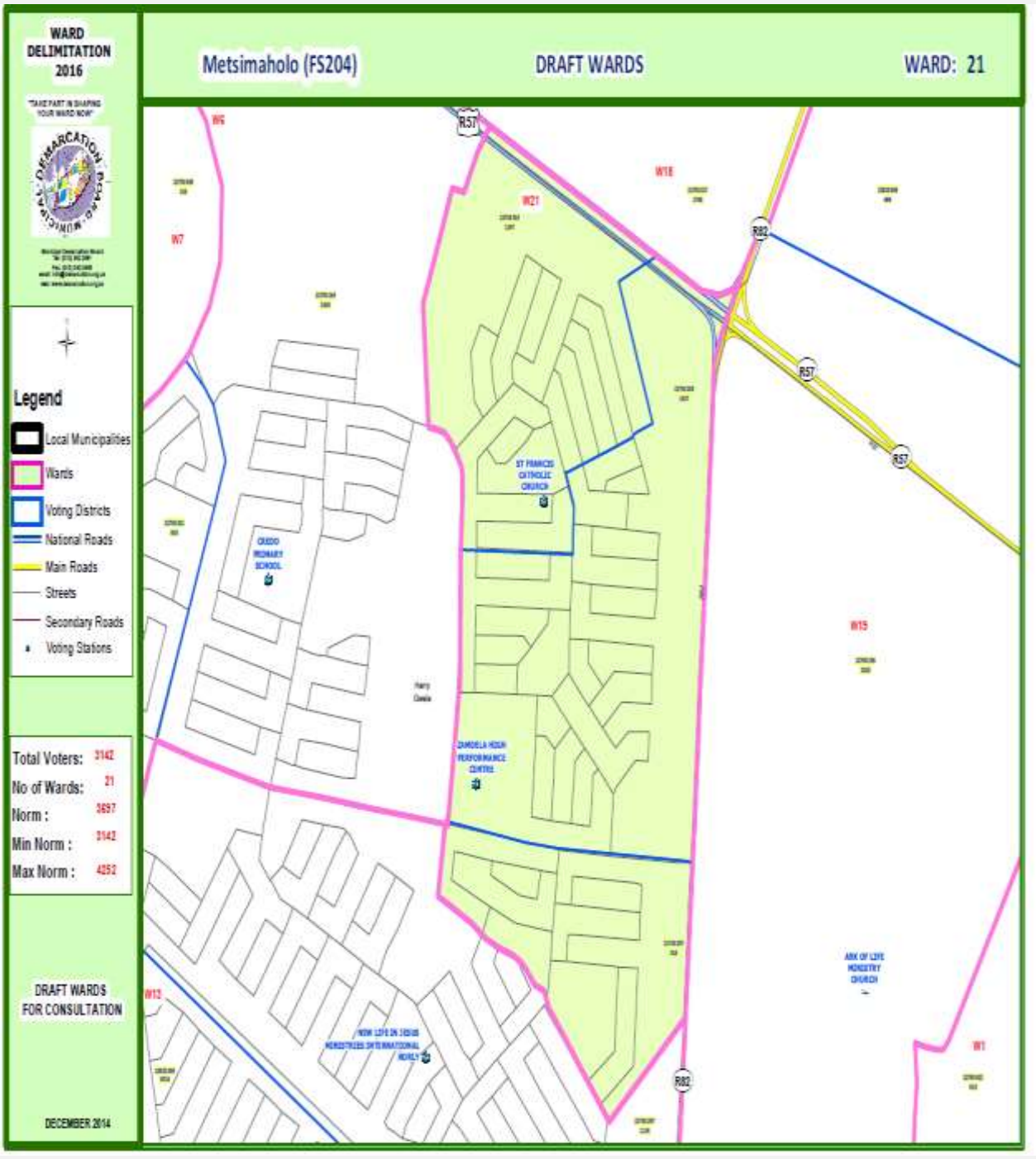


FIGURE 28: WARD 21 DETAILED MAP

ACCESS TO FACILITIES

TABLE 50: WARD 21 ACCESS TO FACILITIES & SERVICES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of Basic services			
				Water	Sanitation	Electricity	Roads
Clinics	0						
Housing	**1 743 HHs**			Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Hospitals	0						
Schools	0						
Taxi Rank	0						
Sports Facilities	01		Harry Gwala MPCC	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Community Hall			MPCC	Municipality Inside dwelling	Municipality Flushing system	House Electricity connections	Gravel roads & tarred main roads
Churches	05						
Community Library	0						
Roads							
Police Station	0						
Early Child Development Centres(ECDs)	03						

WARD 21: SOCIO ECONOMIC CHALLENGES:

- High Unemployment
- High Crime rate

COMMUNITY NEEDS

TABLE 51: WARD 21 ACCESS TO FACILITIES & SERVICES

WARD 21	COMMUNITY NEEDS
	Speed humps in the main roads
	Cleaning/Maintenance of storm water drainage and channels
	Sport and Recreational Facilities
	Swimming pool
	Centre for disabled and aged people
	Electricity Vending Machines
	Enforcement of Bi-laws
	High Mast Lights
	Multi-Purpose Centre
	Graveyard closer to people

PROGRAMME OF ACTION TO ADRESS RAISED COMMUNITY NEEDS

Each Directorate will draw up detailed action plan indicating how these community needs and challenges have been and are being addressed and refer those beyond the Municipal competency to relevant Sector Departments for possible intervention.

CONCLUSION

As far as possible the intention of this IDP is to link, integrate and co-ordinate development plans for the Municipality.

Resources and capacity are aligned with the implementation of the IDP, forming the basis for the annual Budget. The MLM also ensured that the IDP is compatible with community needs, national development plans and planning requirements binding on the Municipality in terms of legislation.

The preparation process was furthermore strengthened by a concerted effort to strengthen the strategic planning processes. This approach of a better defined strategic intent linked to implementable and measurable development programmes will require an ongoing effort to ensure that service delivery initiatives impact where it is needed most.

CHAPTER 2: STATUS QUO ASSESSMENT

The first step in the IDP review process needs to look at the existing situation of the municipality. During the Analysis phase the review process focused only on the relevant aspects of issues influencing the development of the Municipality. The purpose of this phase was also then to ensure that decisions on strategies and projects would be based on;

- the qualitative priority needs and challenges on local residents,
- proper quantitative information on all those priority issues,
- clear knowledge of the availability of local resources, and
- a holistic understanding of the dynamics or key issues determining the various development priorities within the Municipality.

A detailed status quo of the analysis of the municipal area, with inputs from the community, organizations, business, non-state actors and state owned enterprises, spatial analysis and SWOT analysis.

Relevant statistical information gathered during the formulation IDP process was presented to community members during community meetings. This served as basis for discussing the needs and priorities of residents within the various functional areas of the municipality. The findings were then analyzed and discussed further during the Representative Forum meetings to identify the causes determining each priority issue and to formulate certain development principles against the knowledge of such causes.
The findings were then presented under a number of integrated sectors, which coincide with the various analyses proposed within the IDP guide-packs and include institutional, social, infrastructure, economic, environmental and spatial analyses. Deriving from the current realities and cross-cutting analysis, a list of priority development issues were identified which served as a basis for a more detailed, in-depth analysis.

SITUATIONAL ANALYSIS FLOW

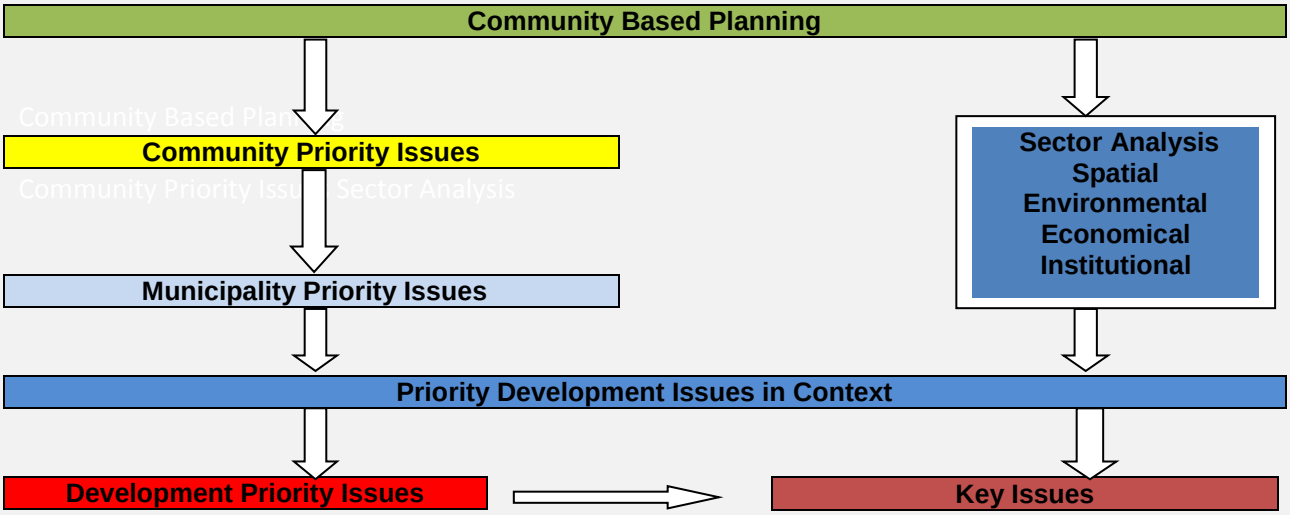


FIGURE 29: SITUATIONAL ANALYSIS FLOW

This chapter will reflect on the key statistics released by Statistics South Africa for Census 2011 and provide an assessment of all critical services identified for the municipality according to the Local Government Key Performance Areas (KPAs). It will endeavour to respond to the following questions: *Who are we? Where are we with regards to the provision of services that relates to identified critical services?*

The status quo assessment will further highlight the challenges confronting the municipality and indicate the state of affairs in the municipality in relation to the Local Government KPAs. Currently the Municipality is committed to the Ward Based Planning (CBP) approach which is aimed at strengthening the participatory aspects of their IDP- giving effect to the requirements of the White Paper and Local Government: Municipal Systems Act.

It (CBP) is further mobilizes for communities and citizens to take destiny of their lives into their hands by establishing a participatory process for mobilizing and planning around grassroots issues and how they (issues) can relate to broader Municipal planning perspective.

The CBP process is therefore a forerunner to the IDP. It captures what communities see as their desired outcomes and this helps speed up the implementation of the IDP.

INFORMATION FROM CENSUS 2011(Population Profile)

The Metsimaholo Local Municipality covers an area of 1 739 square kilometres and includes Deneysville, Metsimaholo, Oranjeville, Refengkgotso, Sasolburg, Vaalpark and Zamdela. It is inhabited by approximately 149 109 people with more than 90% living in the urban areas of the municipal region, as per 2011 census.

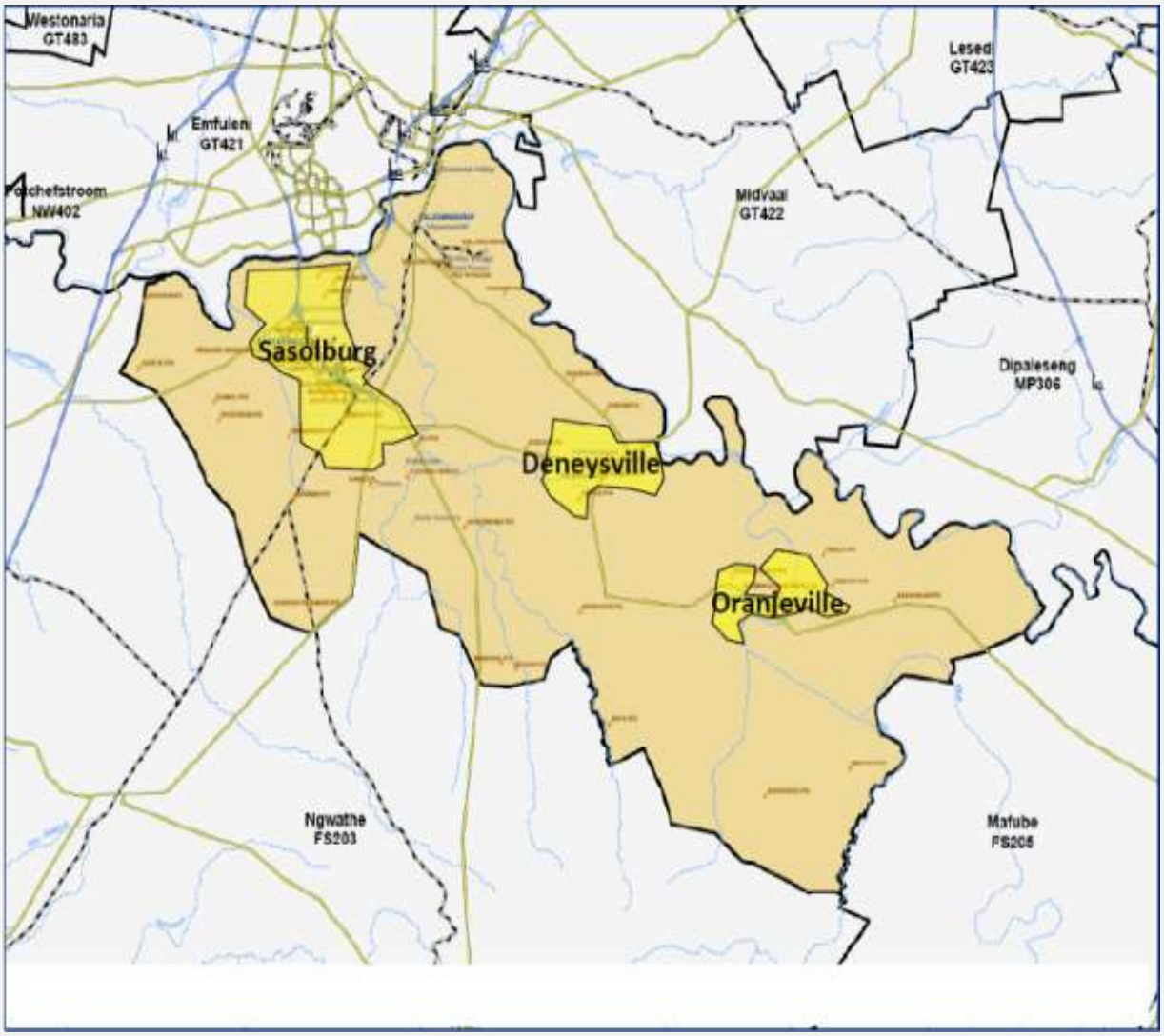


FIGURE 30: MLM OVERVIEW MAP

OVERVIEW OF KEY STATISTICS WITHIN MUNICIPALITY

TABLE 52: MUNICIPAL KEY STATISTICS

MUNICIPAL KEY STATISTICS:		
	Census 2001	**Census 2011**
Total Population	115,955	**149,108**[23]
Total no. of Households	32,260	**47 411**
Young (0-14)	27,7%	26,3%
Working Age (15-64)	69,3%	69,3%
Elderly (65+)	3,7%	4,4%
Dependency ratio	45,7%	44,3
Growth rate	1,62%	2,51% (2001-2011)
Population density		87 persons/km2
Unemployment rate	37%	32,1%
Youth unemployment rate	47,7%	41,6%
No schooling aged 20+	10,7%	5,7%
Higher education aged 20	8,3%	12,4%
Matric aged 20+	22,2%	29,8%
Average household size	3,3	3,1
Female headed households	32%	32,5%
Formal dwellings	63,6%	83,9%
Flush toilet connected to sewerage	69%	74%
Weekly refuse removal	61,1%	78,9%
Piped water inside dwelling	43,2%	71,7%
Electricity for lighting	77,7%	86,4%

[23] Statistics South Africa(STATSSA) 2011

The table below indicates that the population shows an increase of 33 154 or 28.6% from 2001 to 2011.

Target area *(The norm is 1,5% growth)*	**Population**		**% Growth** **Over 10 years**	**Annual % Growth**
	2001	**2011**		
FS 204: Metsimaholo	115977	149108	28,57	**2,86**

NEIGHBOUHOOD OVERVIEW

TABLE 53: NEIGHBOUHOOD OVERVIEW

FORMAL TOWNSHIP	**TOTAL ERVEN CREATED**	**PRIVATE REGIS-TERED OWNERS**	**RESIDENTIAL ERVEN CREATED**	**HOUSES ERECTED**	**HIGH DENSITY** *(Flats)*	**GOV SUBSI-DIZED RDP`s**	**POPULATION**	**HOUSEHOLDS** *(3,4 / Household)*
Sasolburg	7899	6816	6398	5137	1782	56	20257	5787
Vaalpark/ Roodia	3029	2763	2361	2241	614	0	7444	2481
Zamdela	20227	12994 *64%*	18993 *(5716 Mazenke)*	1622	1802	14970	99639	28468
Deneysville	1836	1764	1470	639	65	0	2328	665
Refengkgotso	5922	2523	5741	323	6	2710	24905	7115
Oranjeville	948	936	846	232	4	0	837	239
Metsimaholo	1480	1023	1422	269	0	959	4614	1318
Rural	3935	-	-	3935	118	-	9053	3621
TOTAL	**45`276**	**28`819**	**37`231**	**14`398**	**4`390**	**18`695**	**169`077**	**49`694**

The table above reflects on the progress regarding Municipal preferred data on population growth and progress on town establishment. The engagements with the Statssa to verify the area survey is in progress.

POPULATION

TABLE 54: POPULATION GROWTH TRENDS PER GENDER: 2001-2011

	Census 2001	Census 2011
Males	59 239	149 109
Females	56 716	47 411
Total Population	115 955	149 109

TABLE 55: POPULATION, HOUSEHOLDS & HOUSEHOLDS SIZE

	Census 2001	Census 2011
Population	115 955	149 109
Households	32 260	47 411
Average Household Size	3.6	3.3

POPULATION, HOUSEHOLDS AND HOUSEHOLD SIZE PER WARD

Ward	Population 115 955	Population 149 108	Households	Average HH size
	2001	2011	Households	Average HH size
1	5884	16214	2 351	3.1
2	6735	4486	3 514	4.3
3	7338	5938	2 525	6.1
4	4349	5429	1 098	6.2
5	5867	6701	1 478	3.4
6	3666	4928	1 046	2.4
7	8910	4012	834	8.5
8	6741	7347	2 479	8.3
9	4626	4953	754	5.2
10	7931	7079	2 771	5.2
11	5082	5109	1 661	6.7
12	3776	4073	678	6.5
13	3763	12514	1 394	2.6
14	8609	10682	3 175	2.4
15	3643	3341	1 318	3.4
16	5486	6693	2 698	2.0
17	5988	7835	3 235	2.4
18	1882	3008	588	2.7
19	5689	12674	599	3.6
20	6942	11733	1 381	3.2
21	3047	4357	1 743	2.3

TABLE 56: POPULATION, HOUSEHOLDS & HOUSEHOLDS SIZE PER WARD

SUMMARY OF METSIMAHOLO LOCAL MUNICIPALITY TO BASIC SERVICE DELIVERY: WATER:

WATER DELIVERY:

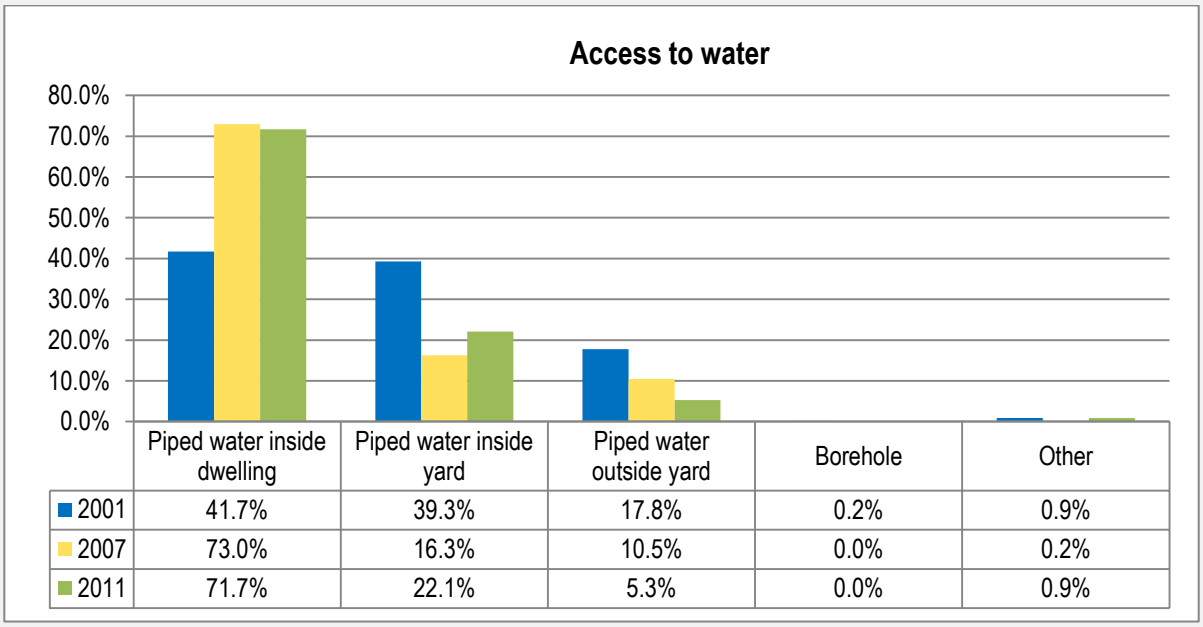


FIGURE 31: MUNICIPAL ACCESS LEVEL TO SANITATION

WARD[24]	2001			2011		
	Piped water inside the dwelling/yard	Piped water from access point outside the yard	No access to piped water	Piped water inside the dwelling/yard	Piped water from access point outside the yard	No access to piped water
Total	26135	5727	399	42922	2408	427
Ward 1	1109	572	8	4432	212	67
Ward 2	1255	967	16	1198	11	14
Ward 3	1395	517	4	1574	20	1
Ward 4	971	6	9	1358	8	12
Ward 5	1229	357	7	2117	42	6
Ward 6	994	1	2	1410	2	6
Ward 7	1064	2315	26	1070	5	2
Ward 8	1497	97	2	2043	4	6
Ward 9	1216	8	12	1706	14	19
Ward	1570	298	175	1928	63	13

[24] Statssa : Census: 2001 &2011

10						
Ward 11	1087	17	-	1428	2	2
Ward 12	847	56	14	1427	14	35
Ward 13	1113	2	3	3550	388	101
Ward 14	2357	147	19	3663	31	21
Ward 15	1024	25	2	1006	5	2
Ward 16	1678	46	-	2354	8	14
Ward 17	1820	35	11	2772	6	5
Ward 18	508	19	1	1126	13	21
Ward 19	1358	152	36	3964	476	17
Ward 20	1127	88	48	1600	1081	38
Ward 21	915	3	2	1196	4	24

TABLE 57: DISTRIBUTION OF HOUSEHOLDS HAVING ACCESS TO PIPED WATER PER WARD

Blue Drop Status:[25]

TABLE 58 : MUNICIPAL SCORE FOR BLUE DROP

Water Services Authority	**Metsimaholo Local Municipality**					
Water Services Provider(s)	**Metsimaholo Local Municipality and Rand Water Local**					
Blue Drop Report 2014	**84.5 %**					
Municipal Blue Drop Risk Rating	**27%**					
Water supply system	**Sasolburg**		**Deneysville**		**Oranjeville**	
Average Blue Drop RR	**Low risk**					
System Design Capacity (Ml/d)	**5000.0**		9.9		2.6	
Operational Capacity	**90 %**		**48 %**		**46 %**	
Average Daily Consumption (l/p/d)	**137.4**		**196.0**		**299.0**	
Water supply system rating Blue Drop Risk Rating 2015	**TBC**		**TBC**		**TBC**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	**58.57%**	**IMPROVED**		**IMPROVED**		**IMPROVED**
Upgrades Capital Expenditure(Rm)	**R 11 000 000**		**R 25 456 753**		**R 0**	
Microbiological Compliance (%)	**99.8 %**		**99.9%**		**>99.8%**	
Chemical Compliance (%)	**>100 %**		**>99.9 %**		**>99.9%**	

The Metsimaholo Local Municipality consists of the three towns: Sasolburg, Deneysville and Oranjeville. Water is distributed to almost 200 000 consumers. Sasolburg receives water in bulk from Rand Water via the Vereeniging treatment plant. Deneysville as well as Oranjeville Water Treatment plant, abstract water directly from the Vaal Dam. The WSA showed significant improvement since 2011 and have continued the trend with a further reduction in the Blue Drop Risk Rating. This is mainly due to Rand Water as WSP to Sasolburg and additional information received for calculation purposes. The Local Municipality, however, should be commended for its management of water services and its commitment to supply safe drinking water.

[25] Department of Water Affairs Blue Drop certification 2013 report

The WSA is recommended to embrace all opportunities offered by Rand Water to assist them to improve their performance. Together, the WSA and Rand Water can attain Blue Drop status in the Sasolburg system in the near future.

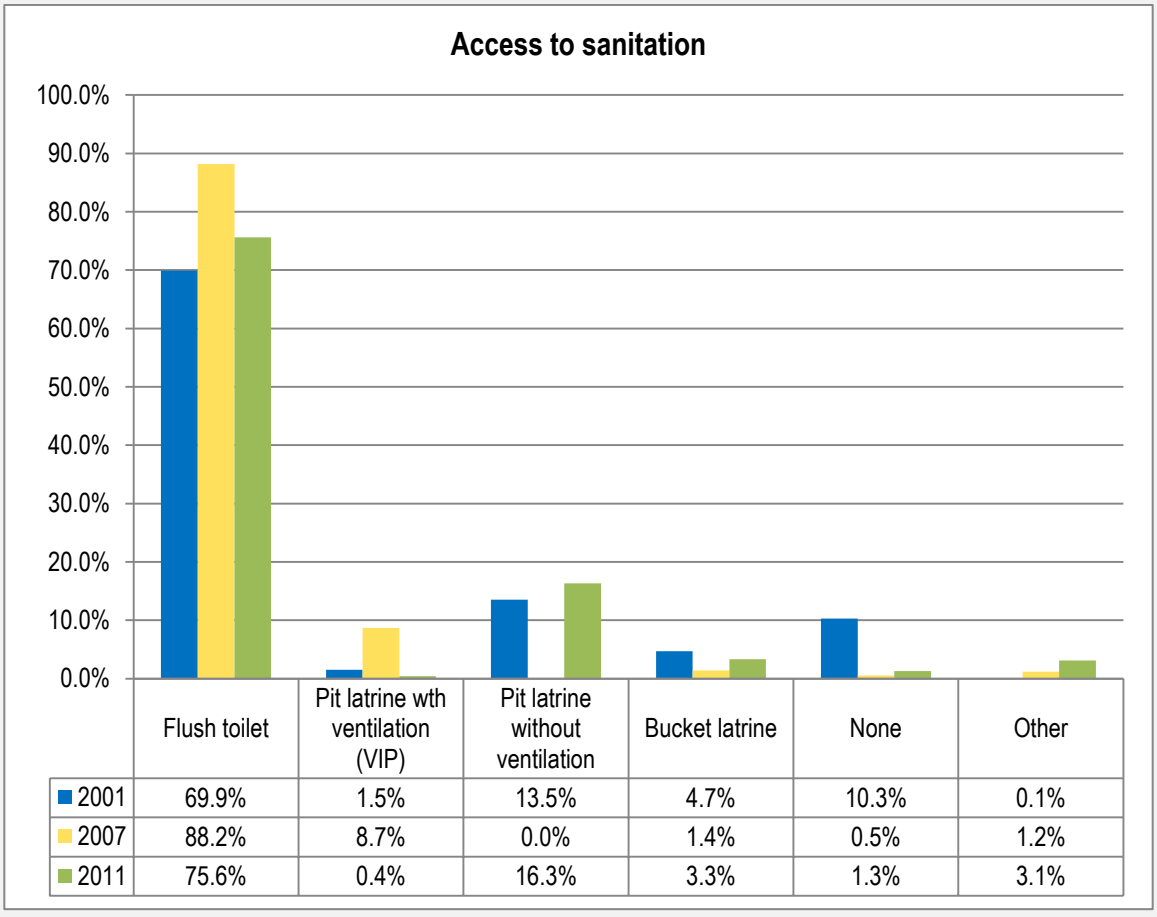
COMMENT ON WATER PROVISION:

Access by households to potable piped water inside the dwelling and yard showed a positive movement and increased from 81.0% in 2001 to 93.8% in 2011, whilst piped water outside the yard decreased from 17.8% to 5.3% over the same period.

The Municipality is still performing fairly well, and this is attested by the blue drop status. Water is currently provided by the Municipality as piped-water with a water backlog (bulk) of 35 ML a day. A 9ML reservoir has been completed recently in order to achieve the millennium goals towards the 35ML required per day. About 95% of the residents have access to water in their yards.

SUMMARY OF METSIMAHOLO LOCAL MUNICIPALITY TO BASIC SERVICE DELIVERY: SANITATION:

SANITATION (SEWER) DELIVERY:



	Flush toilet	Pit latrine wth ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	None	Other
2001	69.9%	1.5%	13.5%	4.7%	10.3%	0.1%
2007	88.2%	8.7%	0.0%	1.4%	0.5%	1.2%
2011	75.6%	0.4%	16.3%	3.3%	1.3%	3.1%

FIGURE 32: ACCESS TO SANITATION

	2011							
Ward[26]	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None
Total	**33 855**	**696**	**223**	**197**	**7 466**	**1 533**	**1 170**	**617**
Ward 1	1 154	17	24	30	2 921	310	193	6 1
Ward 2	1 210	3	-	-	1	-	5	3
Ward 3	1 568	7	-	2	2	9	-	7
Ward 4	1 356	2	1	2	-	3	2	12
Ward 5	1 416	289	15	22	76	167	25	154
Ward 6	1 404	-	-	-	1	-	10	3
Ward 7	1 065	5	-	4	2	-	-	1
Ward 8	2 027	14	1	-	1	-	1	9
Ward 9	1 706	7	1	1	-	-	6	8
Ward 10	1 916	-	-	1	-	5	70	12
Ward 11	1 425	3	-	-	-	-	4	-
Ward 12	1 301	123	-	-	1	20	11	21
Ward 13	1 889	10	7	13	1 803	28	280	10
Ward 14	3 586	32	4	17	41	16	7	11
Ward 15	1 001	9	-	1	-	-	2	-
Ward 16	2 353	7	-	1	-	3	4	7
Ward 17	2 767	11	-	-	-	-	1	2
Ward 18	1 089	18	-	3	39	6	5	-
Ward 19	963	20	154	55	2 522	16	514	212
Ward 20	1 440	117	15	44	54	951	29	69
Ward 21	1 217	1	-	1	1	-	-	3

TABLE 59: DISTRIBUTION OF HOUSEHOLDS HAVING ACCESS TO TOILET FACILITIES PER WARD

[26] Statssa : Census: 2001 &2011

Green Drop Status:[27]

Water Services Authority	Metsimaholo Local Municipality
Water Services Provider(s)	**Metsimaholo Local Municipality**
2014 Municipal Green Drop Score **2013 Municipal Green Drop Score** **2011 Municipal Green Drop Score**	**TBC** **68.57%↑** **61.80%**
2009 Municipal Green Drop Score	**0.00%**

TABLE 59 : MUNICIPAL SCORE FOR GREEN DROP

Green Drop Score (2013)	Deneysville	66.88%	Oranjeville	72.15%
Process Control & Maintenance Skills	67		86	
Monitoring Programme	91		91	
Submission of Results	50		100	
Effluent Quality Compliance	10		10	
Risk Management	90		90	
Local Regulation	100		40	
Treatment Capacity	36		40	
Asset Management	71		96	
Green Drop Score (2015)	TBC		TBC	
Green Drop Score (2013)	66.88%		72.15%	
2011 Green Drop Score	47.40%		49.70%	
2009 Green Drop Score	0.00%		0.00%	
Wastewater Risk Rating (2012	76.50%		70.60%	
Wastewater Risk Rating (2013)	58.82%		41.18%	

Note: Sasolburg WWTW has been removed from the municipal scorecard and evaluated under "Private Plants (Sasol)"

TABLE 60: MUNICIPAL SCORE FOR GREEN DROP PER TOWN

[27] Department of Water Affairs Blue Drop certification 2013 report

Metsimaholo Local Municipality has achieved a municipal Green Drop score of 68.6% is commended for the vast improvement shown across all systems during this year's Green Drop audits. The municipality has made significant strides in improving overall wastewater quality monitoring, however compliance of the final effluent remains a concern in the Deneysville and Oranjeville systems. Another gap that needs to be urgently addressed is the lack of flow data for these systems, in terms of consistent monitoring of dry flows, wet weather flows and night flow, as this is essential for effective treatment and planning.

The municipality has done well in implementing its wastewater risk abatement plan and it is further encouraged that risks are prioritised and addressed to ensure further improvement in future. This improvement is evident by the remarkable decrease in risk from high risk positions in 2012 to low- and moderate risk. Currently the Water Waste Treatment plant is under construction in Refengkgotso as a means to suffocate risk.

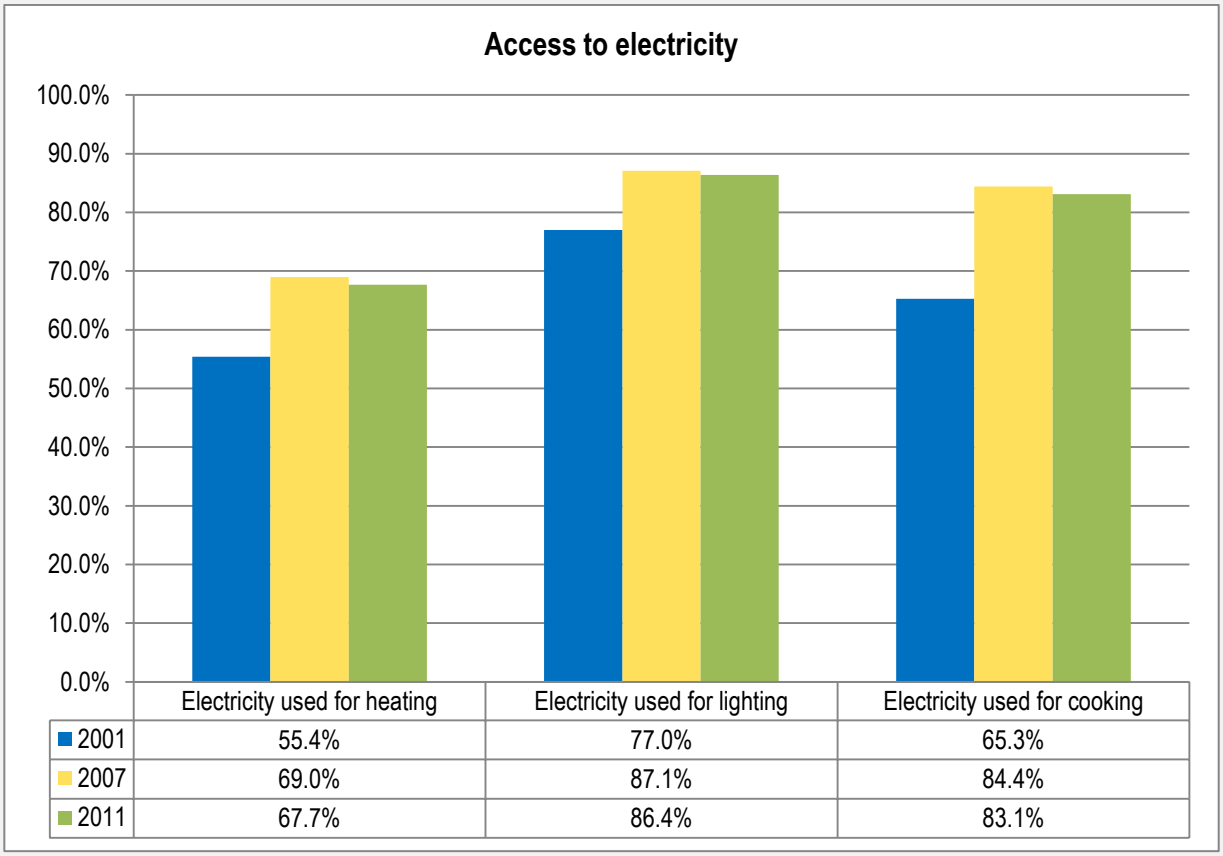
COMMENT ON SANITATION

Positive progress has also been made in respect of access to sanitation whereby flush toilets increased from 69.9% in 2001 to 75.6% in 2011. The percentage of households utilizing pit latrines without ventilation (+2.8%) and bucket latrines (-1.5%) showed a downward movement over the last 10 years.
The management of the Sanitation Provision services are done in two categories the one being the treatment being done under contract by Sasol Chemical Industries (Sasolburg zone) and the other being treated by two Municipal plants (Deneysville and Oranjeville zones). The challenge as to the treatment of sewer effluent lies in the needed enlargement of the treatment plants of the Municipality being assessed and to be included in the sanitation sector plan. PSPs for the compilation of the master and sector plan will be sought during the next financial year, dependant on funding.
Currently the Water Waste Treatment plant is under construction in Refengkgotso as a means to suffocate risk.

The project is still under construction in Amelia. House connections are still outstanding. Sewer network is installed but not yet fully functional. 368 stands in Metsimaholo Ext 6, not yet completed due to hard Rock experienced by the Contractor.
Themba Kubheka house connections for 3 500 stands are also under construction.

SUMMARY OF METSIMAHOLO LOCAL MUNICIPALITY TO BASIC SERVICE DELIVERY: ELECTRICITY:

ELECTRICITY DELIVERY:



	Electricity used for heating	Electricity used for lighting	Electricity used for cooking
2001	55.4%	77.0%	65.3%
2007	69.0%	87.1%	84.4%
2011	67.7%	86.4%	83.1%

FIGURE 33: ACCESS TO ELECTRICITY

	2011					
Ward	**Electricity**	**Gas**	**Paraffin**	**Candles**	**Solar**	**None**
Total	**39548**	**86**	**1350**	**4594**	**95**	**83**
Ward 1	4444	5	39	203	12	8
Ward 2	1194	-	5	13	6	3
Ward 3	1548	-	2	40	3	1
Ward 4	1367	-	1	7	3	-
Ward 5	1744	6	13	383	14	5
Ward 6	1390	1	5	20	2	-
Ward 7	1065	-	-	11	1	-
Ward 8	2033	-	-	15	3	2
Ward 9	1694	5	2	35	1	2
Ward 10	1919	-	8	76	1	1
Ward 11	1417	-	-	12	-	3
Ward 12	1449	1	13	12	1	-
Ward 13	3513	16	179	325	2	3
Ward 14	3689	6	2	14	3	1
Ward 15	1007	1	-	5	-	-
Ward 16	2364	6	-	3	3	-
Ward 17	2770	2	5	5	-	-
Ward 18	1122	-	2	32	-	2
Ward 19	1014	27	986	2391	15	25
Ward 20	1618	9	84	965	22	23
Ward 21	1185	2	4	27	2	4

TABLE 61: ACCESS TO ENERY OR FUEL PER WARD

COMMENT ON ELECTRICITY PROVISION

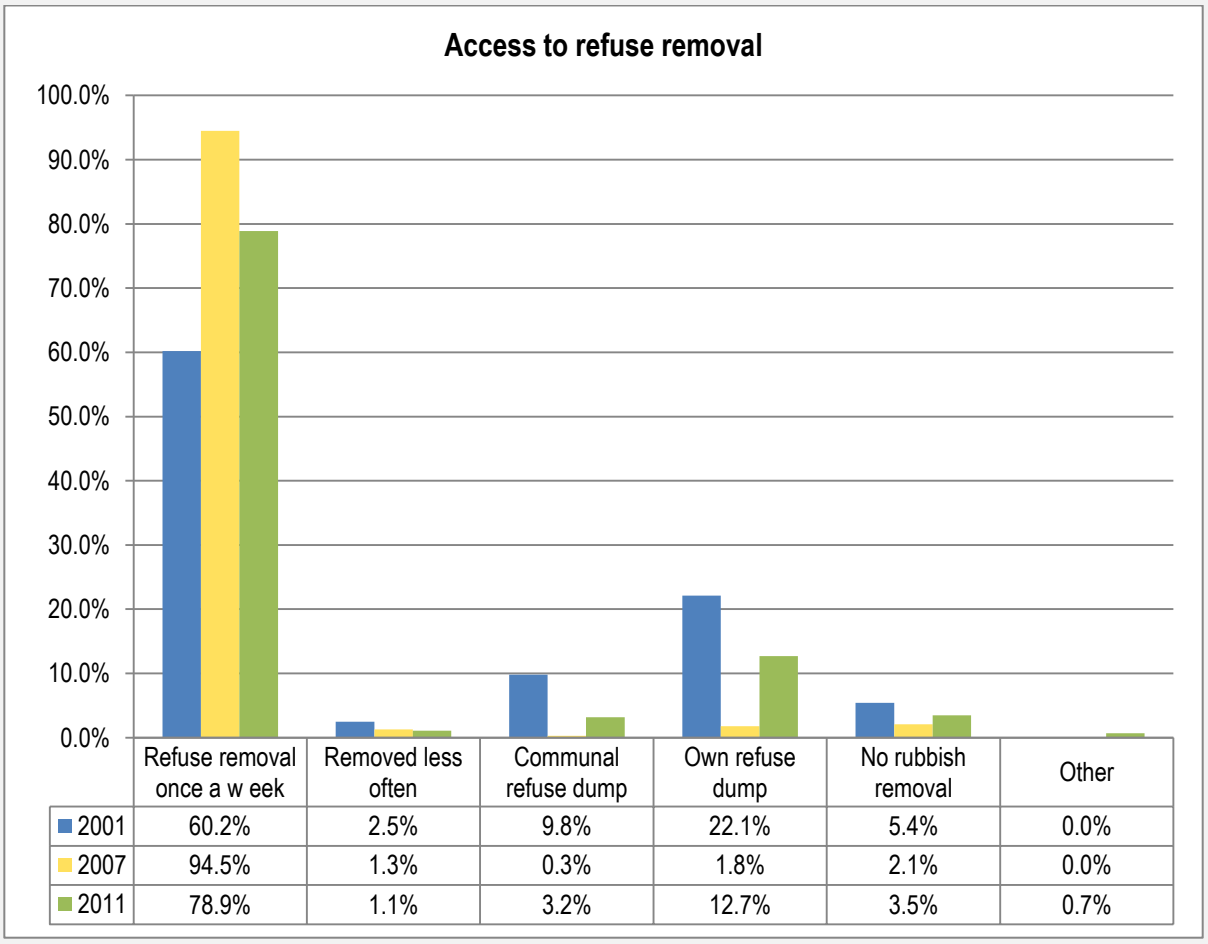
The 2011 Census information shows that more households utilize electricity for heating, lighting and cooking compared to the status quo in 2001. 67.7% of households used electricity for heating, 86.4% for lighting and 83.1% for cooking in 2011.

The service delivery of the Department Electrical and Mechanical Engineering is hampered by the shortage of staff, vehicles and equipment and the time delay in procuring material. Limited stock to none is carried in the Division Stores and during emergencies and breakdowns material must be sourced from willing suppliers to assist the Department. In general the Department is continuing to provide and effective service to the community despite problems and will try and continue to strive to improve the service delivery.

The completion of the bulk supply substation, the electrification of Amelia and Themba Kubheka is important and remain a priority. However, the house connections with pre-paid metres (Phase1) project in Amelia are underway. Shortage of qualified staff remains problematic and maintenance is seriously hampered and the necessary safety standard cannot be maintained.

SUMMARY OF METSIMAHOLO LOCAL MUNICIPALITY TO BASIC SERVICE DELIVERY: REFUSE REMOVAL/WASTE MANAGEMENT:

REFUSE REMOVAL/COLLECTION DELIVERY:



	Refuse removal once a w eek	Removed less often	Communal refuse dump	Own refuse dump	No rubbish removal	Other
2001	60.2%	2.5%	9.8%	22.1%	5.4%	0.0%
2007	94.5%	1.3%	0.3%	1.8%	2.1%	0.0%
2011	78.9%	1.1%	3.2%	12.7%	3.5%	0.7%

FIGURE 34: ACCESS TO REFUSE REMOVAL

	2011					
Ward[28]	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Total	36088	491	1459	5812	1591	316
Ward 1	1483	93	306	2301	511	16
Ward 2	1220	1	-	1	-	-
Ward 3	1490	1	73	20	9	1
Ward 4	1372	1	-	5	-	1
Ward 5	1819	35	11	271	19	8
Ward 6	1410	1	-	4	-	3
Ward 7	1073	1	-	3	-	-
Ward 8	2053	-	-	-	-	-
Ward 9	1722	2	-	3	3	8
Ward 10	1940	-	-	63	1	-
Ward 11	1430	1	-	-	-	-
Ward 12	1448	25	-	-	1	2
Ward 13	3529	3	49	112	341	4
Ward 14	3428	105	18	128	22	13
Ward 15	1000	9	1	-	-	2
Ward 16	2336	25	9	2	3	2
Ward 17	2733	18	10	8	1	13
Ward 18	967	66	8	81	15	22
Ward 19	968	40	614	2255	493	86
Ward 20	1446	63	359	550	169	133
Ward 21	1220	-	-	3	1	-

TABLE 62: ACCESS TO REFUSE DISPOSAL PER WARD

[28] Statssa : Census: 2001 &2011

	2011					
Ward[29]	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Total	36088	491	1459	5812	1591	316
Ward 1	1483	93	306	2301	511	16
Ward 2	1220	1	-	1	-	-
Ward 3	1490	1	73	20	9	1
Ward 4	1372	1	-	5	-	1
Ward 5	1819	35	11	271	19	8
Ward 6	1410	1	-	4	-	3
Ward 7	1073	1	-	3	-	-
Ward 8	2053	-	-	-	-	-
Ward 9	1722	2	-	3	3	8
Ward 10	1940	-	-	63	1	-
Ward 11	1430	1	-	-	-	-
Ward 12	1448	25	-	-	1	2
Ward 13	3529	3	49	112	341	4
Ward 14	3428	105	18	128	22	13
Ward 15	1000	9	1	-	-	2
Ward 16	2336	25	9	2	3	2
Ward 17	2733	18	10	8	1	13
Ward 18	967	66	8	81	15	22
Ward 19	968	40	614	2255	493	86
Ward 20	1446	63	359	550	169	133
Ward 21	1220	-	-	3	1	-

TABLE 63: ACCESS TO REFUSE DISPOSAL PER WARD

COMMENT ON WASTE MANAGEMENT/REFUSE REMOVAL

Waste Management main functions are general waste collection service to households and businesses, cleansing services (incorporating street sweeping, litter picking, removal illegal dumping on municipal public open spaces) as well as operates general waste landfill sites and transfer stations.
In respect of access of refuse removal services 78.9% of households in 2011 had their refuse removed at least once a week showing an 18.7% increase compared to 2001. Households utilising communal refuse dumps, their own refuse dumps and with no access to refuse removal services show a comparative decline over the same period. The Municipality has started a process of distributing refuse bins to all Wards and involving recycling organisations, as part of Waste Management awareness and programmes.

[29] Statssa : Census: 2001 &2011

SUMMARY OF METSIMAHOLO LOCAL MUNICIPALITY TO BASIC SERVICE DELIVERY: INTEGRATED HUMAN SETTLEMENT:

HOUSING DELIVERY:

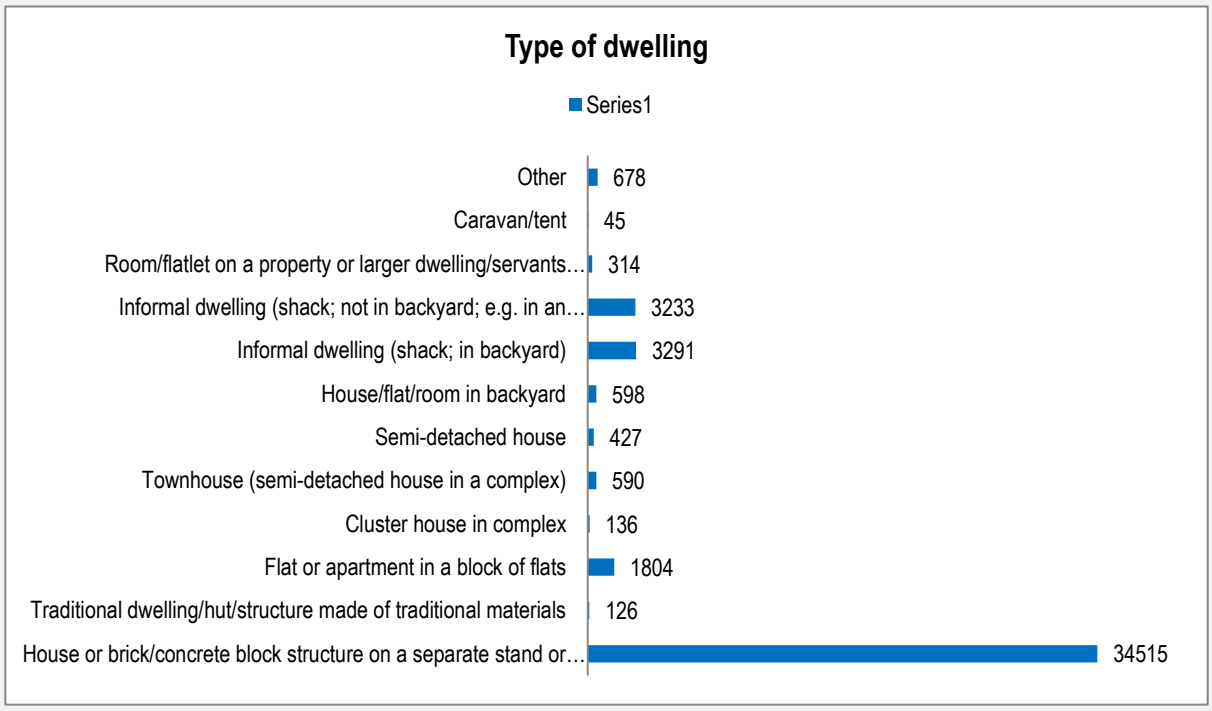


FIGURE 35: TYPE OF DWELLING

	2011			
Ward[30]	Formal dwelling	Traditional dwelling[31]	Informal dwelling[32]	Other
Total	**38383**	**127**	**6524**	**723**
Ward 1	3817	11	836	48
Ward 2	1158	4	50	10
Ward 3	1433	4	153	5
Ward 4	1291	1	79	8
Ward 5	1909	6	218	32
Ward 6	1265	2	147	4
Ward 7	924	1	149	3
Ward 8	1672	2	365	14
Ward 9	1644	14	63	18
Ward 10	1733	-	244	28
Ward 11	1375	3	48	6
Ward 12	1429	-	46	2
Ward 13	3035	6	881	117
Ward 14	3659	24	13	18
Ward 15	993	6	2	13
Ward 16	2359	9	3	5
Ward 17	2754	9	5	14
Ward 18	1145	2	2	10
Ward 19	2135	15	1966	340
Ward 20	1537	8	1147	28
Ward 21	1116	1	105	2

TABLE 64: TYPE OF DWELLING PER WARD

[30] Statssa : Census: 2001 &2011
[31] Traditional dwelling/hut/structure built with traditional material
[32] Informal dwelling (shack/ backyard)

COMMENT ON HUMAN SETTLEMENT:

Likewise, the Human Settlement and Property management division lack capacity creating serious challenges in delivering efficient service to the community on decentralized basis. As further announced by the Free State MEC responsible for Cooperative Governance, Human Settlements and Traditional Affairs, on March 20th, 2013 "…the Free State Provincial Government committed itself to continue to support METSIMAHOLO, Matjhabeng, Dihlabeng and \ Moqhaka Local Municipalities in attaining readiness for level 1 & 2 accreditation of the function `housing` to be implemented by 2015 / 2016…". Capacity and performance assessments to be executed by means of a Business Plan for Level 1 & Level 2 Accreditation by not later than April 2015 to demonstrate the municipalities capacity for implementation, to plan for projects and programmes and to demonstrate the municipalities readiness

A Draft Municipal SDF (Spatial Development Frame Work) is currently under Review and awaiting Public consultation. Land Use Management (SPLUMA) applications (rezoning, subdivisions, etc.) are administered on continuous basis. Considering challenges on eradication of human settlement backlogs the department has established townships in Themba Khubeka (2`500 residential erven in Refengkgotso) and Mooidraai (2`200 residential erven in Zamdela), which will eventually accommodate 4`000 families

Based on key challenges facing the people of the Free State with service delivery, unemployment, poverty and inequality, the Premier of the Free State Province on 24 June 2014 formalized a cooperation agreement between the Province and Sasol Group Services (Pty) Ltd as an important player not only in the provincial economy but also in the national and global economies and to promote a business relationship in good faith by determining the scope and extent of such cooperation with particular focus on development of sustainability and / or providing support services to community projects in the Metsimaholo- and Ngwathe Local Municipalities. The Framework was in operational since from 24 June 2014 for a period of five(5) years to achieve certain development objectives, such as:

1. a Multi-Purpose Medical Facility / Clinic is under construction on Erf 16743 Zamdela Extension 12 (Gortin Area) ;
2. 100 x FLISP (Finance Linked Individual Subsidy) Project Houses to be erected for the employees of Sasol Chemical Industries on Erven 10259 and 12979 situated in Zamdela Extension 9 (Harry Gwala) ;
3. 148 x BNGs (Government subsidized) houses that have been completed in Sasolburg Ext 1 (Nic Ferreira Street) was addressing the re-location of residents from Hostel 4 Zamdela not interested in the CRU (Community Residential) Development;

4. a Clinic to be erected on Erf 5092 Sasolburg Ext 5 ;
5. a Library in Oranjeville that has been completed; and
6. Infrastructure development of Mooidraai (Zamdela) and Themba Khubeka (Refengkgotso Extension 5) which is underway in an attempt to eradicate housing backlogs.

The information below reflects the level the existing development per National KPAs in the community, the names of settlements and their level of service in

respect of water sanitation, waste management, electricity and energy, roads and storm-water, housing, etc.

KPA 1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP PRIORITY 1: WATER

TABLE 65: ACCESS TO WATER

Status of sector plan (WSDP)				**Tender has been advertised**
Availability and status of operation and maintenance plan				Yes, O&M plan within BDS
Status of bulk supply and storage				Yes
National target for water service[33]				Tap in yard/house
Is the municipality the service authority? (Yes/No). If no, indicate the arrangements for the delivery of water				Yes
Approved service level for municipality[34]:				
Formal areas				Tap in yard/house
Informal areas				Communal tap at 200m
Number of HHs with/without access to water[35]:				
Total HHs	*RDP and above*	*Below RDP[36]*	*No service[37]*	*Interventions required to address backlogs*
45 755	42 718 (93.3%)	2 537	2 537	Funding
What are the reasons for HHs without access or below RDP access?[38]				
MIG funding not sufficient for HHs in need of access.				
MIG funding only for backlog areas identified till 1994.However, Department of Human Settlement committed to fund water projects to ensure access.				

Areas or settlements without access to basic service standard/level						
Name of area/settlement	*Wards*	*Total no. of HHs*	*No. of HHs at or above RDP*	*No. of HHs below RDP[39]*	*No. of HHs with no access[40]*	*Interventions required*
Themba Khubeka	Ward 20	2 537		2 537		House water connections under construction

Status of the provision of free basic water:	
Is there an approved FBS policy? (Yes/No)	Yes
If No, indicate the reason(s)	N/A
How many HHs are benefitting from the Council approved FBS policy?	100%
Areas with unreliable services	
Amelia, Kragbron &Holly Country	
Root causes for services interruptions:	
Damage of water pipe due to Eskom construction of electricity towers	

[33] For example: 100% access by all HHs by 2014
[34] For example RDP standard is: In-house connection or yard connection or communal standpipe within 200m radius
[35] For the municipality as a whole
[36] Part of backlog
[37] Part of backlog
[38] For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.
[39] Part of backlog
[40] Part of backlog

Rand Water restriction to water supply to accommodate supply to Heilbron	
Indicate other challenges not highlighted above:	
Bulk supply is completed and Department of Human Settlement have committed funding and be implementing agents. Currently, community is accessing water through communal taps.	
Changes in demographics	
Availability of water to other associated public facilities:	
Schools, hospitals, clinics & police stations	100%

KPA 1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP PRIORITY 2: SANITATION

TABLE 66: ACCESS TO SANITATION

Status of sector plan (WSDP)				**Tender has been advertised**
Availability and status of operation and maintenance plan				Yes, O & M plan within GDS
Status of sewer treatment plants and related bulk infrastructure				Operational ; condition - fair
National target for sanitation service[41]				Water borne toilet - house/stand
Approved service level/standard for municipality[42]**:**				
Formal areas				Water borne toilet is stand
Informal areas				Pit latrine/temp bucket system
Number of HHs with/without access to sanitation[43]**:**				
Total HHs	*RDP and above*	*Below RDP*[44]	*No service*[45]	*Interventions required to address backlogs*
45 755	29 723	3 317	9 190	
Type of Service	Waterborne/sewer	Septic tanks	Pit/bucket system	Sufficient Funding
What are the reasons for HHs without access or below RDP access?[46]				
House connections are underway in Themba Kubheka as a newly developed area. However Department of Human Settlement committed funding for Amelia 3333 house connections; whilst MIG committed for Gortin sewer network and house connection which is under construction.				

Areas or settlements without access to basic service level/standard						
Name of area/settlement	*Wards*	*Total no. of HHs*	*No. of HHs at or above RDP*	*No. of HHs below RDP*[47]	*No. of HHs with no access*[48]	*Interventions required*
Themba Kubheka	20	2 537		2 537		funding
Gortin	1	5 400		5 400		funding
Amelia	19	3 333		3 333		Funding

[41] For example: 100% access by all HHs by 2014
[42] For example RDP standard is: water-borne sewerage or VIPs, etc.
[43] For the municipality as a whole
[44] Part of backlog
[45] Part of backlog
[46] For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.
[47] Part of backlog
[48] Part of backlog

Status of the provision of free basic sanitation:						
Is there an approved FBS policy? (Yes/No)				No		
If No, indicate the reason(s)				No free basic service for sewer, only free water		
How many HHs are benefitting from the Council approved FBS policy?						
Indicate other challenges not highlighted above:						
- Infrastructure development in Themba Khubeka is a newly developed area -Amelia house connections are outstanding but Department of Human Settlement have provided a funding and will be an Implementing Agent. -Gortin project is under construction						
-Growth(new settlements)						

KPA 1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP PRIORITY 3: ELECTRICITY AND ENERGY

TABLE 67: ACCESS TO ELECTRICITY

Status of sector plan (Energy Plan)				**N/A**
Availability and status of operation and maintenance plan				Yes and annually reviewed
Status of related bulk infrastructure				80% and Sub-stations in Vaalpark, Kragbron and Themba-Kubheka is still needed.
National target for electricity service				2016
Approved service level/standard for municipality :				Yes, Municipal Standards
Formal areas				Single phase 40 ampere
Informal areas				Single phase 40 ampere
Number of HHs with/without access to electricity :				
Total HHs	RDP and above	*Below RDP*[49]	*No service*[50]	*Interventions required to address backlogs*
45 755	39 718		6 037	
What are the reasons for HHs without access or below RDP access?				
Non-Availability of funds to construct Substation and networks, However,				

Areas or settlements with/without access to basic service level/standard					
Name of area/settlement	Total no. of HHs	*No. of HHs at or above RDP*	*No. of HHs below RDP*[51]	*No. of HHs with no access*[52]	*Interventions required*
Amelia	3 000			3 000	
House connections with pre-paid meters(Phase1) are under construction					
Themba Khubheka	2 537			2 537	
Electrification Projects targeted for 2016/17 Financial Year since currently focus is on water and sewer connections					
Gortin Ext	500			500	

[49] Part of backlog
[50] Part of backlog
[51] Part of backlog
[52] Part of backlog

Status of the provision of free basic electricity:				
Is there an approved FBS policy? (Yes/No)			Yes	
If No, indicate the reason(s)			N/A	
How many HHs are benefitting from the Council approved FBS policy?				100%
Status of public lighting (areas/settlements with/without public lighting:				
Name of area	Street lights (Y/N)	*High mast lights (Y/N)*	*Interventions required*	
Amelia	No	No	Funding	
Themba Khubheka	No	No	Funding	
Indicate other challenges not highlighted above:				
The availability of funds for the electrification of residential areas remains problematic.				
Cable theft and substation vandalism				
Status of sector plan (Energy Plan)				

KPA 1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP PRIORITY 4: ROADS AND STORM WATER

TABLE 68: ACCESS TO ROADS AND STORM WATER

Status of sector plan (Roads and storm water Plan)			**PSP to be appointed**		
Availability and status of Integrated Transport Plan			PSP to be appointed		
Availability of storm water management plan or system			Plan approved by Council		
Availability and status of operation and maintenance plan			Plan approved by Council		
Status of roads with regard to public transport/major economic roads/roads leading to social facilities such as clinics, schools, etc.			Fair to poor		
Status of arterial roads/internal streets			Fair to poor – maintenance needed		
Service Providers / Constructors for Paving of internal streets to be appointed					
Approved roads service level/standard for municipality[53]:					
Formal areas			Tarred or paved		
Informal areas			Dirt (not gravel)		
Approved storm water service level/standard for municipality[54]:					
Formal areas			Piped/ road concrete channels		
Informal areas			Open soil channels		
Areas or settlements with/without access to roads basic service level/standard					
Name of area/settlement	*Wards*	*No. of kms at or above RDP*	*No. of kms below RDP[55]*	*No. of kms with no roads[56]*	*Interventions required*
Metsimaholo jurisdiction	All	276	316 dirt	219	Funding

[53] For example: tar roads, paved roads, graded roads, gravel roads, etc.
[54] For example: piped systems, open channel lined, earth lined open channels, etc.
[55] Part of backlog
[56] Part of backlog

Areas or settlements without access to storm water basic service level/standard					
Name of area/settlement	*Wards*	*No. of kms at or above RDP*	*No. of kms below RDP*[57]	*No. of kms with no storm water*[58]	*Interventions required*
Metsimaholo jurisdiction	All	276	316	219	funding
What are the reasons for the backlogs in roads and storm water services?					
MIG funding not sufficient. MIG funding only for backlog areas identified till 1994.					
Water and sewer infrastructure are first priority, no excess MIG funding available.					
Indicate other challenges not highlighted above:					
Lack of funding					
Bad geotechnical conditions					
Flat terrain impedes storm water flow					

KPA 1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP PRIORITY 5: HOUSING

TABLE 69: TYPE OF DWELLING

Status of sector plan (Housing Sector Plan)				**Approved by Council in 2013**
National target for housing service[59]				Growth rates and influx confirmed that targets CANNOT be determined. However the goal is that 100% of residents should be housed by 2017
Approved service level/standard for municipality[60]**:**				45 m² for RDP Low Cost houses 60 m² for Medium Income houses
Number of HHs with/without access to housing[61]**: 4`312 housing units – National confirmed 6`000**				
Total HHs	*RDP and above*	*Below RDP*[62]	*No service*[63]	*Interventions required to address backlogs*
47 411	39878	15 127	6 984	74
What are the reasons for HHs without access or below RDP access?[64]				
Rapidly growth rates for the region				
Lack of Internal Funding to purchase land, plan and service it				
Backlog in serviced erven for the poor (62% of community qualify for low cost housing)				

[57] Part of backlog
[58] Part of backlog
[59] For example: 100% access by all HHs by 2015
[60] For example: 45m² brick dwelling.
[61] For the municipality as a whole
[62] Part of backlog
[63] Part of backlog
[64] For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity, provincial competence etc.

Areas or settlements with/without access to basic service level/standard					
Name of area/settlement	*Total no. of HHs*	*No. of HHs at or above RDP*	*No. of HHs below RDP*[65]	*No. of HHs with no access*[66]	*Interventions required*
Sasolburg			300		
Vaalpark			3		
Zamdela			2 234		
Deneysville			25		
Refengkgotso			675		
Oranjeville			25		
Metsimaholo			50		
Rural			1 000		
Indicate other challenges not highlighted above:					
Capacity to be accredited to Levels 1, 2 and 3					
Acquisition of suitable land					
Planning of required land					
Surveying required land					
Servicing of land					
Building of houses for low and medium income categories					
Building of high density units					
Control of Resident movements (squatters)					
Control of rental units and collection of rent					

KPA 1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP PRIORITY 6: WASTE MANAGEMENT

TABLE 70: ACCESS TO WASTE MANAGEMENT

Status of sector plan (Integrated Waste Management Plan)				**Approved by Council in 2013**
National target for waste removal service[67]				Kerbside removal once a week
Approved service level/standard for municipality[68]**:**				
Formal areas				Kerbside removal once a week
Informal areas				Communal once a week
Is the service rendered internally or externally?				**Internally**
Number of HHs with/without access to waste removal[69]**:**				
Total HHs	*RDP and above*	*Below RDP*[70]	*No service*[71]	*Interventions required to address backlogs*
47 411	47 000		3 000	Additional trucks and staff
What are the reasons for HHs without access or below RDP access?[72]				
Budget constraints, lack of staff and equipment				
Areas or settlements with/without access to basic service level/standard				

[65] Part of backlog
[66] Part of backlog
[67] For example: 100% access by all HHs by 2015
[68] For example: Kerbside removal at least once a week.
[69] For the municipality as a whole
[70] Part of backlog
[71] Part of backlog
[72] For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.

Name of area/settlement	*Total no. of HHs*	*No. of HHs at or above RDP*	*No. of HHs below RDP*[73]	*No. of HHs with no access*[74]	*Interventions required*
Amelia	4 000	-	-	0	Trucks & staff
Themba Kubheka	2 635	-	-	0	Trucks & staff
Iraq Phase 1, 2 ,3,4& 5	5 3 00	-	-	3 300 (Phase 3,4&5	Trucks & staff
Status of the provision of free waste removal:					
Is there an approved FBS policy? (Yes/No)			Yes		
If No, indicate the reason(s)			N/A		
How many HHs are benefitting from the Council approved FBS policy?					9 500
Indicate strategies employed to reduce, re-use and recycle:					
Vaalpark recycling Unit established and informal recycling					
Indicate other challenges not highlighted above:					
Lack of staff					
Lack of equipment\\					
Exporter township & ageing Infrastructure					

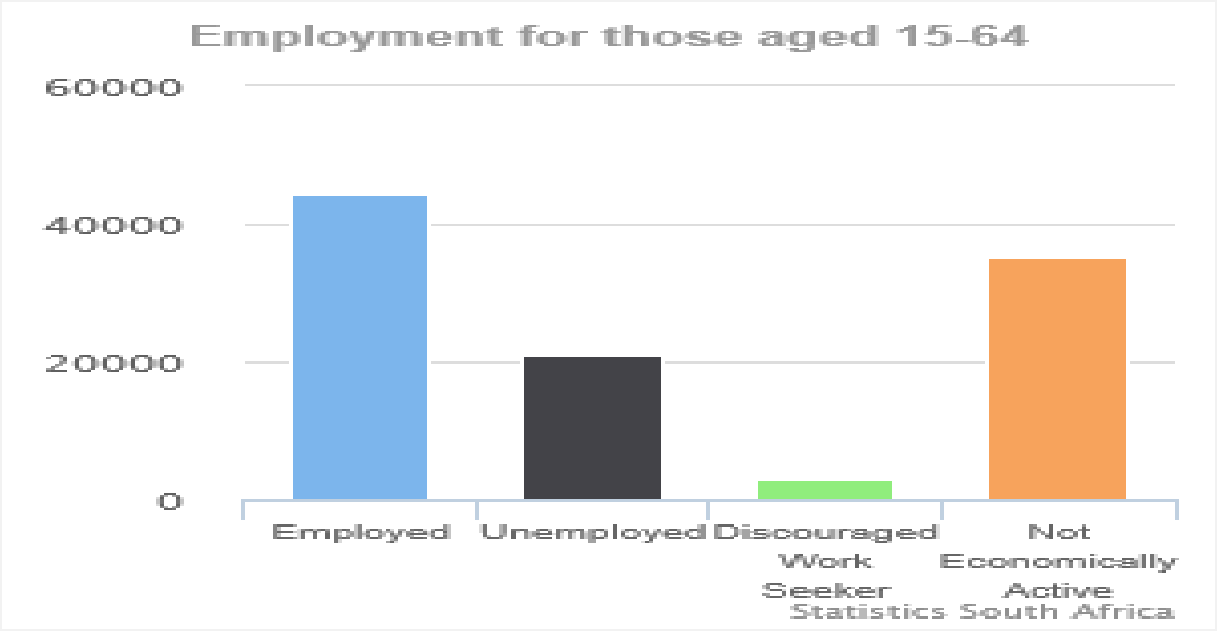
KPA 2: LOCAL ECONOMIC DEVELOPMENT

IDP PRIORITY 7: LOCAL ECONOMIC DEVELOPMENT

A total of44 261 people are employed, while 3 008 are discouraged work-seekers. According to Census 2011, 20 948 people are unemployed; making the unemployment rate stand at 32, 1% with 41, 6 Youth unemployment rate.[75]

A Chart below reflects on Metsimaholo LM employment status:

[73] Part of backlog
[74] Part of backlog
[75] Stattssa 2011: Municipal Profile



A Data on the employment status is as follows:

EMPLOYMENT STATUS	NUMBER
Employed	44261
Unemployed	20948
Discouraged Work Seeker	3008
Not Economically Active	35146

The Data below indicates the MLM Households income:

Income	Percentage
- R4,800	4,8%
R4,801 - R9,600	7,1%
R9,601 - R19,600	14,9%
R19,601 - R38,200	19%
R38,201 - R76,4000	14,1%
R76,401 - R153,800	10,2%
R153,801 - R307,600	8,8%
R307,601 - R614,400	5,4%
R614,001 - R1,228,800	1,8%
R1,228,801 - R2,457,600	0,4%
R2,457,601+	0,3%

Status and availability of sector plan (LED Strategy)	**Available**		
Unemployment rate (disaggregated in terms of gender, age, etc.)			
Census 2011, Persons aged between 15 and 64 years			
	Male	Female	Total
Employed	28 054	16 207	44 261
Unemployed	9 066	11 882	20 948
Discouraged work-seeker	1 113	1 895	3 008
Other not economically active	12 829	17 964	30 793
Economic employment by sector*(Source: Global Insight)*			
Sector		**2014/15**	**2015/16**
Argic, forestry and fishing		1 361	1 305
Mining and quarrying		143	141
Manufacturing		11 718	11 035
Wholesale and retail trade		9 602	9 592
Finance, property, etc.		4 121	3 929
Govt, community and social services		12 034	12 037
Infrastructure services		4 548	4 496
Total		**43 527**	**42 535**
Job creation initiatives by the municipality(Number of jobs created):			
		2014	**2015**
Local procurement		36	
EPWP		318	
CWP		1 221	1 221

TABLE 71: LOCAL ECONOMIC DEVELOPMENT

Status and availability of sector plan (Marketing and Tourism Strategy)		**Not Available**	
Job creation initiatives by the municipality(Number of jobs created):			
		2014/15	**2015/16**
Local/International tourism events International Powerboat		137	57
Support provided by Municipality to Local Tourism Business			
Database of all local guests house established		**(available on website) & Municipal pamphlets**	
Local market is given priority if there are events to showcase talent and products **(art & crafts, vendors, hawkers etc.)**			
Areas with tourism potential or facilities			
Name of town	**Tourism area/site**	**Type of Area/site**	**Interventions Required**
Sasolburg	Abrahamstrus	Resort &Caravan Park	Upgrading & Revamping
Sasolburg	Highveld Garden	Botanic Garden & Bird Sanctuary	Upgraded

Deneysville	Day Visit	Resort	Upgrading & Revamping
Oranjeville	Day Visit	Resort	Upgrading & Revamping g
Oranjeville	Vaal Dam	Fishing, Boating & Caravan Park	Upgrading
Areas with heritage site(s)			
			Location
Gawie De Beer Nature reserve– Khoisan trails			(Deneysville)
Coalbrook mine disaster			Holly Country
Status and availability of Tourism signs to the available tourism facilities			
The tourism signs are available (old and faded), need replacement – only the resort areas			
No tourism signs for the local tourism businesses (LTOs)			

TABLE 72: MARKETING AND TOURISM DEVELOPMENT

The table below indicates the employment/unemployment rate with citizens that are economically active per Ward:

	2011			
Ward[76]	**Employed**	**Unemployed**	**Not economically active**	**Unemployment rate**
Total	**44 261**	**20 948**	**38 154**	**32.1 %**
Ward 1	4 343	2 872	3 353	39 %
Ward 2	1 065	964	1 269	39 %
Ward 3	1 350	939	1 604	41.0 %
Ward 4	887	827	1 882	48 %
Ward 5	1 654	636	1 946	27.8 %
Ward 6	1 276	938	1 071	42.4 %
Ward 7	976	688	1 048	41.3 %
Ward 8	1 690	1 547	1 812	47.8 %
Ward 9	1 599	951	1 089	37.3 %
Ward 10	2 078	958	1 923	31.6 %
Ward 11	1 511	771	1 319	38.8 %
Ward 12	1 373	915	698	40.0 %
Ward 13	3 259	2 511	2 585	43.5 %
Ward 14	5 343	281	2 291	5.0 %
Ward 15	1 334	237	800	15.1
Ward 16	3 046	297	1 544	8.9 %
Ward 17	3 124	549	2 090	14.9 %
Ward 18	1 626	106	512	6.1 %
Ward 19	3 469	2 461	2 775	41.5 %
Ward 20	2 371	916	5 406	27.9 %
Ward 21	888	857	1 138	49.1 %

TABLE 73: POPULATION AGED 15 AND 64 BY EMPLOYMENT STATUS PER WARD

[76] Statssa : Census: 2001 &2011

KPA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

IDP PRIORITY 8: SPORT AND RECREATION

Currently the Municipality does not have a Sport and Recreation Plan (sector plan).This Sector plan has never been in existence and must still be drafted in the near future. However, the table below depicts the status of MLM Sport and Recreational facilities in existence within its jurisdiction:

TABLE 74: ACCESS TO SPORT AND RECREATIONAL FACILITIES

Facility	Total No.	Total Backlog[77]	Location (and/or name of each facility)	Current status (condition)[78]	Status of operation and maintenance	Challenges
Stadiums	2		Zamdela Moses Kotane Stadium	Lights bad Windows broken Doors broken All water taps stolen. Boundary fence damaged Building damaged		Chairs and tables; Dressing room vandalised
			DP de Villiers Stadium	Good		None
Swimming pools	3		Sasolburg	Good	Maintenance done by Sasol Rejuvenation	No life savers; Finance allocated cashiers
			Zamdela	Lights bad Windows broken Doors broken All water taps stolen Building damaged		Funding
Community halls	3		Zamdela	Good		Chairs and tables;
			Moses Kotane Stadium	Poor		Funding
			DP de Villiers Stadium	Good		None
Parks	1					

[77] Backlogs or needs in relation to national norms and standards
[78] Indicate whether it is excellent, good, fair or poor

Resorts	3		Abrahamsrust	Braai stand replaced Jetties replaced Broken Baby pool; Facilities old; Braai stands broken	Caravan Park under 3 year lease contract	Maintenance Repairs toilets in the Resort
			Deneysville D/V			
			Oranjeville D/V			
Libraries	5		Sasolburg	Good		None
			Zamdela	TV Broken		
			Refengkgotso	Roof bad		
			Deneysville	Electricity – not good		
			Oranjeville	Good		
Theatres	1		Sasolburg CBD Etienne Rousseau Theatre		Under Management of SASOL	None
Fezile Dabi High Performance Centre (HPC)	1		Sasolburg	Good	Managed by F.S Dept. of Sports, Arts, Recreation &Culture	None
Harry Gwala Multi-Purpose Centre (MPCC)	1		Sasolburg	Good	Managed by Municipality	None

KPA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

IDP PRIORITY 9: PUBLIC SAFETY

(Traffic police, fire services, disaster management, etc.)

TABLE 75: ACCESS TO PUBLIC SAFETY FACILITIES

Service	Sector plan		Current status of service[1]	Backlogs/Needs	Challenges
	Availability (Y/N)	Status			
Traffic police	Y		Active	Personnel and Vehicles	Budget
Fire service	Y		Active	Personnel and Vehicles	Budget
Disaster management	Y	Draft	District Function	N/A	District Function

[1] Refer to personnel, equipment, facilities, etc.

PA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

IDP PRIORITY 10: CEMETERIES

The table below indicate the Number of cemeteries, their locations and capacity;

TABLE 76: ACCESS TO CEMETERY

Cemetery (Name)	Location	Capacity		
		Total (no. of graves)	**Current usage** (no. of graves)	**Remaining capacity** (no. of graves)
Sasolburg	Sasolburg	4000	3939	61
Zamdela	Zamdela	10 000	2496	7504
Refengkgotso	Refengkgotso	11 000	3130	7870
Metsimaholo	Metsimaholo	2 000	93	1907

- **Status and availability of cemetery management plan;**

  Yes we are having cemetery management plan
- **Status of operation and maintenance**

  Yes we are having operation and maintenance plan
- **Backlogs or needs in relation to national norms and standards;**

  Fencing/ Back-acter machine/ Brash cutters/tractors and numbering
- **Status of other support services such as water, sanitation and roads;** *and*

  We do not have support services
- **Any challenges to the sector.**

  Building of water channel/ Store and Offices

KPA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

IDP PRIORITY 11: HEALTH SERVICES

The table below reflects on the level of access to the Health facilities (Clinics and hospitals) by communities and their locations within the Municipal jurisdiction. It is further indicating the status of the Municipal support in terms of provision of basic services:

TABLE 77: ACCESS TO HEALTH CARE FACILITIES

Facility	Total No.	Total Backlog[1]	Location (and/or name of each facility)	Status of support services			
				Water	Sanitation	Electricity	Roads
Clinics	8		Tsatsi Clinic	Municipality	Municipality	Municipality	Gravel road
			Thusanang Clinic	Municipality	Municipality	Municipality	Gravel road
			Zamdela Clinic	Municipality	Municipality	Municipality	Surface road
			Refengkgotso Clinic	Municipality	Municipality	Municipality	Gravel road
			Deneysville Clinic	Municipality	Municipality	Municipality	Surface road
			Orangeville Clinic	Municipality	Municipality	Municipality	Surface road
			Harry Gwala Clinic	Municipality	Municipality	Municipality	Gravel road
			Zamdela Centre for Health Care	Municipality	Municipality	Municipality	Surface road
Hospitals	1		Fezi Ngubentombi Public Hospital	Municipality	Municipality	Municipality	Surface road

- **Any challenges to the sector.**

  - Harry Gwala Clinic: Upgrade Electricity Supply due to ongoing power failure
  - No road signs towards Facilities which makes things difficult for direction (Ambulances)
  - Shortage of Mobile Clinics
  - Delay in completing the 24 hours Clinic facility in Gortin.

KPA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION

IDP PRIORITY 12: EDUCATION

The table below reflects on the level of access to the Education facilities (Pre/Primary and Secondary Schools) by communities and their locations within the Municipal jurisdiction. It is further indicating the status of the Municipal support in terms of provision of basic services:

TABLE 78: ACCESS TO EDUCATION FACILITIES

Schools	Total No.	Total Backlog[79]	Status of support services			
			Water	Sanitation	Electricity	Roads
Pre-primary	105		Municipality	Municipality	Grid connection	Surfaced & gravel roads
Primary (Public schools=24; Farm schools=6)	30		Municipality	Municipality	Grid connection	Surfaced & gravel roads
Secondary (Public schools=12; Independent=1)	13		Municipality	Municipality	Grid connection	Surfaced & gravel roads
FET College	01		Municipality	Municipality	Grid connection	Surfaced & gravel roads

- **Any challenges to the sector.**

  - Oranjeville Primary School: No Access to school
  - Taaibos Primary School: No Electricity
  - Tabu Primary School: No Electricity and Water is Borehole
  - Amelia is still utilizing mobile classes where the provisions of basic services (water, sanitation &electricity) are not on acceptable National standards.

[79] Backlogs or needs in relation to national norms and standards

SUMMARY ON STATUS QUO OF BACKLOGS OF MLM ON BASIC SERVICES:

Though Metsimaholo Local Municipality has made remarkable strides in ensuring that the communities are provided with quality and efficient basic services, it should however be noted that there are still service delivery gaps (Backlogs) that needs to addressed by the Municipality. The intervention to these Backlogs relies solely on the Municipal financial muscle of and the grants received from the Provincial government.

The table below indicate the current status of Municipality on service delivery Backlogs:

BACKLOG AREA	NUMBER / %
Growth Rate	3% per Annum
Population	169`077[80]
Households	49`694 (*3,4 / House)*
Housing	7 904 Backlog
Water	5 537 connections
Sanitation	12 726 connections
Electricity	5 000 connections

TABLE 79: MLM STATUS OF BACKLOGS

[80] According to the preferred Municipal data

KPA 4: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

GOVERNANCE STRUCTURES

Structure	Availability Y/N	Status
Internal audit function	Y	Internal audit function has been established and is functional (Internal Audit Manager & two Assistant. Internal Auditors
Audit committee	Y	Audit and Performance Audit Committee in place
Risk management function	Y	The unit is in place with Risk Officer and Coordinator.
Risk management committee	Y	Risk Committee appointed in February 2013.
Municipal Public Account Committee	Y	MPAC with the Chairperson is in place.
Portfolio Committees (s80)	Y	Portfolio Committees have been established
Ward committees	Y	Ward committees established in all 21 wards
IDP Representative Forum	Y	The IDP Representative Forum is functional.
Council committees (s79)	Y	Audit and Performance Audit Committee and MPAC
Supply chain committees (SCM)	Y	All bid committees have been established

TABLE 80: GOVERNANCE STRUCTURES

MANAGEMENT AND OPERATIONAL SYSTEMS

The table below indicates the availability and status of the following management and operational systems.

System	Availability Y/N	Status
Complaints management system	N	To be included as part of the customer care policy
Risk management (RM) strategy	Y	The policy and strategy was approved by Council in January 2014.
Fraud prevention plan (FPP)	Y	The plan was approved by Council
Communication strategy	Y	Draft strategy to be submitted to Council for approval
Public participation strategy	Y	Approved by Council in Dec. 2010

TABLE 81: MANAGEMENT AND OPERATIONAL SYSYTEMS

KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The table below indicates the availability and status of the following systems and functions.

System/function	Availability Y/N	Status
Information technology (IT)	Y	The division is functional
Availability of skilled staff	Y	Skills audit to be finalised
Organisational structure	N	Service Provider has been appointed
Vacancy rate	Y	Vacancy rates reflected in 2014/15 Annual Report
Skills development plan	Y	WSP compiled and submitted to LGSETA
Human resource management strategy or plan	Y	HR strategy was approved.
Individual performance and organisational management systems	Y	PMS available only at Section 56 Managers, EPMDS submitted to Senior Management and to be further submitted to Council for Approval. It is envisaged that performance management system will be cascaded to lower levels thereof.
Monitoring, evaluation and reporting processes and systems	Y	Municipal monitoring and evaluation process (Back to Basics) is conducted and Municipality reports to District Municipality on monthly basis. The final report is then served at District Coordinating(DCF) and Intergovernmental Relations Forums (IGR)

TABLE 82: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA 6: FINANCIAL VIABILITY AND MANAGEMENT

The table below indicates the availability and status of the following systems and functions

System/function/policies	Availability Y/N	Status
Tariff policies	Y	To be revised as part of annual budget process
Rates policies	Y	To be revised as part of annual budget process
SCM policy – staffing, staffing of the finance and SCM units	Y	To be revised as part of annual budget process
Payment of creditors	N	All creditors are not paid within 30 days
Auditor- General findings (action plan)	Y	Action plan compiled and currently being implemented
Financial management systems	Y	e-Venus is the main system in operation
Financial reporting systems	Y	e-Venus is the main system in operation
Revenue enhancement/management plan	Y	Revenue Enhancement Strategy is being revised and Operation Patala has been launched
Asset management policy and system	Y	To be revised as part of annual budget process
GRAP compliance	Y	As per 2014/15 audit report

TABLE 83: FINANCIAL VIABILITY AND MANAGEMENT

CHAPTER3: DEVELOPMENT OBJECTIVES AND STRATEGIES

3.1 INTRODUCTION

Municipalities are at the forefront of the **national** effort to redress the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximization of social development and economic growth.

Municipalities in South Africa utilise Integrated Development Planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A Municipal IDP provides a 5-Year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a Municipality to its overall development aims and guides the Municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a Municipal area. The IDP enables Municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. Applied to the Metsimaholo Local Municipality (MLM) issues of national and provincial importance should be reflected in the IDP of the Municipality. For this reason this chapter commences with an overview of national and provincial intent that influences the Integrated Development Plan and intended development strategies/priorities of the MLM.

3.2 POLICY AND LEGISLATIVE CONTEXT

3.2.1 GREEN PAPER ON NATIONAL STRATEGIC PLANNING 2009

The Green Paper on National Strategic Planning sets out an institutional framework for planning and describes the outputs of planning. The key outputs of planning include the development of a long term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The establishment of a National Planning Commission is proposed that will direct the development of a long-term strategic plan, called South Africa Vision 2030. The aim of such a strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan will establish a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is proposed namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the "systematic coordination of various policies and activities aimed at influencing future developments".

An overarching spatial framework and guidelines spelling out government's spatial priorities are needed to focus government action and provide the platform for alignment and coordination.

New forms of engagement with social partners are needed to get contributions to the formulation of a national plan and buy-in to the result. Section 19 of the Green Paper therefore contains information on the role of other spheres of government in national planning. It states that the key principle of effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top- down; it must inform and be informed by sector plans and provincial and local plans. Various spheres of government should

work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government.

Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan should therefore guide and govern the planning and action of all government institutions.

3.2.2 NATIONAL DEVELOPMENT PLAN (VISION FOR 2030)

"The Vision Statement and the National Development Plan presented here is a step in the process of charting a new path for our country. By 2030, we seek to eliminate poverty and reduce inequality. We seek a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available. Our plan is to change the life chances of millions of our people, especially the youth; life chances that remain stunted by our apartheid history."

- Trevor Manual, MP, Minister in the Presidency, On behalf of the National Planning Commission, 11/11/2011

Creating a virtuous cycle of growth and development

It is possible to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. All elements of the plan must demonstrate their effect on these two goals.

The national plan has to attack the blight of poverty and exclusion, and nurture economic growth at the same time; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests. This will translate into greater confidence and a greater

field of opportunities for individuals and the country. Growth and development, and reducing poverty and inequality, are the core elements of this virtuous cycle. Strong leadership throughout society, national consensus, social cohesion and a capable state are its key enablers.

Success will be measured by the degree to which the lives and opportunities of the poorest South Africans are transformed in a sustainable manner. Presently, the country does not have a standard definition of poverty. The commission recommends using a poverty line of about R418 (in 2009 prices) per person per month. This recommendation is based on a proposal by Statistics South Africa for a poverty line for the country that takes into account the prices of a basket of food and other essential items. Success would mean reducing the proportion of people living below this level from the current 39 percent of the population to zero. This is a mammoth but achievable task. The proposed poverty line should not detract from the fact that poverty is a multidimensional concept, incorporating more than just income, and we have to make progress on all of these dimensions.

A reduction in inequality will be achieved if the Gini co-efficient falls from the current level of 0.7 to 0.6 by 2030.[81] South Africa today has one of the world's highest levels of inequality. While the proposed reduction would mark a significant shift, a high level of inequality would persist in 2030.

The Central Challenges

The *Diagnostic Report* of the National Planning Commission identified nine main challenges:

1. Too few people work
2. The standard of education for most black learners is of poor quality
3. Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
4. Spatial patterns exclude the poor from the fruits of development
5. The economy is overly and unsustainably resource intensive
6. A widespread disease burden is compounded by a failing public health system
7. Public services are uneven and often of poor quality
8. Corruption is widespread
9. South Africa remains a divided society.

[81] A measure of the inequality of distribution. A value of 0 equals full equality and 1 maximum inequality

Of these elements, the commission believes that two are critical and interrelated: too few people work and the quality of education available to the majority is poor. While all nine challenges must be tackled in an integrated manner, increasing employment and improving the quality of education must be the highest priorities. Failure to raise employment and improve the quality of education would signal failure. Both require community involvement, better public service delivery and a higher degree of social cohesion that promotes cooperation between all sectors to support economic growth and job-creation.

Writing a new story for South Africa

Developing and upgrading capabilities to enable sustainable and inclusive development requires a new approach and a new mindset. The story we propose to write involves:

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation.

External drivers of change

International and regional developments affect South Africa's fortunes in complex ways. The plan discusses some of the following trends:

- International political and economic developments
- Globalisation
- Africa's development
- Climate change
- Technological change

NDP Key Priority Areas

- Economy and Employment
- Economic Infrastructure
- Environmental Sustainability
- Inclusive Rural Economy
- South Africa in Region and the World
- Transforming Human Settlement
- Improving Education, Training and Innovation
- Health Care for All
- Social Protection
- Building Safer Communities
- Building Capable and Developmental State
- Fighting Corruption
- Nation Building and Social Cohesion

To make meaningful, rapid and sustained progress in reducing poverty and inequality over the next two decades, South Africa needs to write a new story. At the core of this plan is a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other, and with a more capable state. The aim is to develop the capabilities of individuals and of the country, and to create opportunities for all South Africans.

TABLE 84: NDP – ENABLING MILESTONE AND CRITICAL ACTIONS

Enabling milestones	Critical actions
• Increase employment from 13 million in 2010 to 24 million in 2030. • Raise per capita income from R50 000 in 2010 to R120 000 by 2030. • Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent. • Establish a competitive base of infrastructure, human resources and regulatory frameworks. • Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup. • Broaden ownership of assets to historically disadvantaged groups. • Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write. • Provide affordable access to quality health care while promoting health and wellbeing. • Establish effective, safe and affordable public transport. • Produce sufficient energy to support industry at • Competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third. • Ensure that all South Africans have access to clean running water in their homes. • Make high-speed broadband internet universally available at competitive prices.	1. A social compact to reduce poverty and inequality, and raise employment and investment. 2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the Social wage, improving public transport and raising rural incomes. 3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption. 4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers. 5. An education accountability chain, with lines of responsibility from state to classroom. 6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care. 7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water. 8. Interventions to ensure environmental sustainability and resilience to future shocks. 9. New spatial norms and standards – densifying cities, improving

• Realise a food trade surplus, with one-third produced by small-scale farmers or households. • Ensure household food and nutrition security. • Entrench a social security system covering all working people, with social protection for the poor and other • groups in need, such as children and people with disabilities. • Realise a developmental, capable and ethical state that treats citizens with dignity. • Ensure that all people live safely, with an independent and fair criminal justice system. • Broaden social cohesion and unity while redressing the inequities of the past. • Play a leading role in continental development, economic integration and human rights.	transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps. 10. Reduce crime by strengthening criminal justice and improving community environments.

3.2.3 THE NEW GROWTH PATH

"As a developmental state that is located at the centre of a mixed economy, we see our role as being to lead and guide the economy and to intervene in the interest of the poor, given the history of our country.

Informed by this responsibility, in 2010 we launched the New Growth Path framework and identified our job drivers as infrastructure development, tourism, agriculture, mining, manufacturing and the green economy. "

- State of the Nation Address by His Excellency Jacob G Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament, 9 February 2012

Government, under the leadership of Minister Ebrahim Patel, on 23 November 2010 released the Framework of the New Economic Growth Path aimed at enhancing growth, employment creation and equity. The policy's principal target is to create five million jobs over the next 10 years. This framework reflects government's commitment to prioritising employment creation in all economic policies. It identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda.

Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.

- The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure.
- The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme.
- Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; competition and collaboration with the new fast-growing economies; and competing interests domestically.

The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.

- Green economy: expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.
- Agriculture: jobs will be created by addressing the high input costs and upscaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits

the Government to unblocking stalled land transfers, which constrain new investment.

- Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.
- Manufacturing: calls for re-industrialisation in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.
- Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

Smarter coordination between government and stronger partnerships with the private sector and organised labour will galvanise our resources in achieving the aims of the New Growth Path.

- Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity.
- Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities.
- Government recognises that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy.
- The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

The New Growth Path proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.

1. The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a centrepiece of partnership with business and labour.
2. Key targets include the aim to produce 30 000 engineers by 2014, with a focus on Mathematics and Science as well as changes to university funding formulae to achieve this, and 50 000 artisans by 2015, with annual targets for Eskom and Transnet and for individual Sector Education and Training Authority institutions to achieve this.
3. The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year.

4. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

The framework identifies a "development package" – a coordinated set of actions across a broad front, this consists of macroeconomic strategies, microeconomic measures and stakeholder commitments to drive employment and economic growth.

- The document recognises the challenges of an uncompetitive currency and sets out clear steps for government to address the impact of the Rand on the economy.
- In expanding on government's tools to address inflation, a stronger role will be considered for competition policy and strategic investigations into conduct leading to high and volatile prices for intermediate inputs for producers and basic consumer goods, including important commodities such as maize, steel and fertilisers.
- Government calls for greater focus by South African business on opportunities in Africa's fast-growing economies. This is accompanied by commitments to improve cross-border infrastructure and measures to address unnecessary regulatory obstacles to the movement of people and goods, as part of building a common market on the continent.

3.2.4 MEDIUM TERM STRATEGIC FTAMEWORK (MTSF)

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral terms. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan. In the words of President Zuma:

"The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political."

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the rollout of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. It recognises the need for a capable and developmental state, a thriving business sector and strong civil society institutions with shared and complementary responsibilities. It identifies decent work, education and the capacity of the state as particularly important priorities. It also highlights the need to improve the quality of administration of many government activities.

The 2014-2019 electoral mandate focuses on the following priorities:

• Radical economic transformation, rapid economic growth and job creation

• Rural development, land and agrarian reform and food security

• Ensuring access to adequate human settlements and quality basic services

• Improving the quality of and expanding access to education and training

• Ensuring quality health care and social security for all citizens

• Fighting corruption and crime

• Contributing to a better Africa and a better world

• Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – *radical economic transformation and improving service delivery.*

The conversion of the (2014) Election Manifesto is a strategic continuation and the MTSF into a set of 14 outcomes backed by measurable outputs and key activities to achieve the outputs was the product of consultation and discussion at both the

Ministerial and Administrative levels. The diagram below seeks to align the 2014 Election Manifesto and MTSF key strategic objectives and the Outcomes. There appear to be a high degree of correlation and consistency across the three. The outcomes are not another set of priorities per se. They reflect the desired development impacts we seek to achieve given government's policy priorities as contained in the 2014 Election Manifesto and the MTSF. In this sense the outcomes with measurable outputs and key activities is thus the core strategy to achieve the Election Manifesto and MTSF priorities.

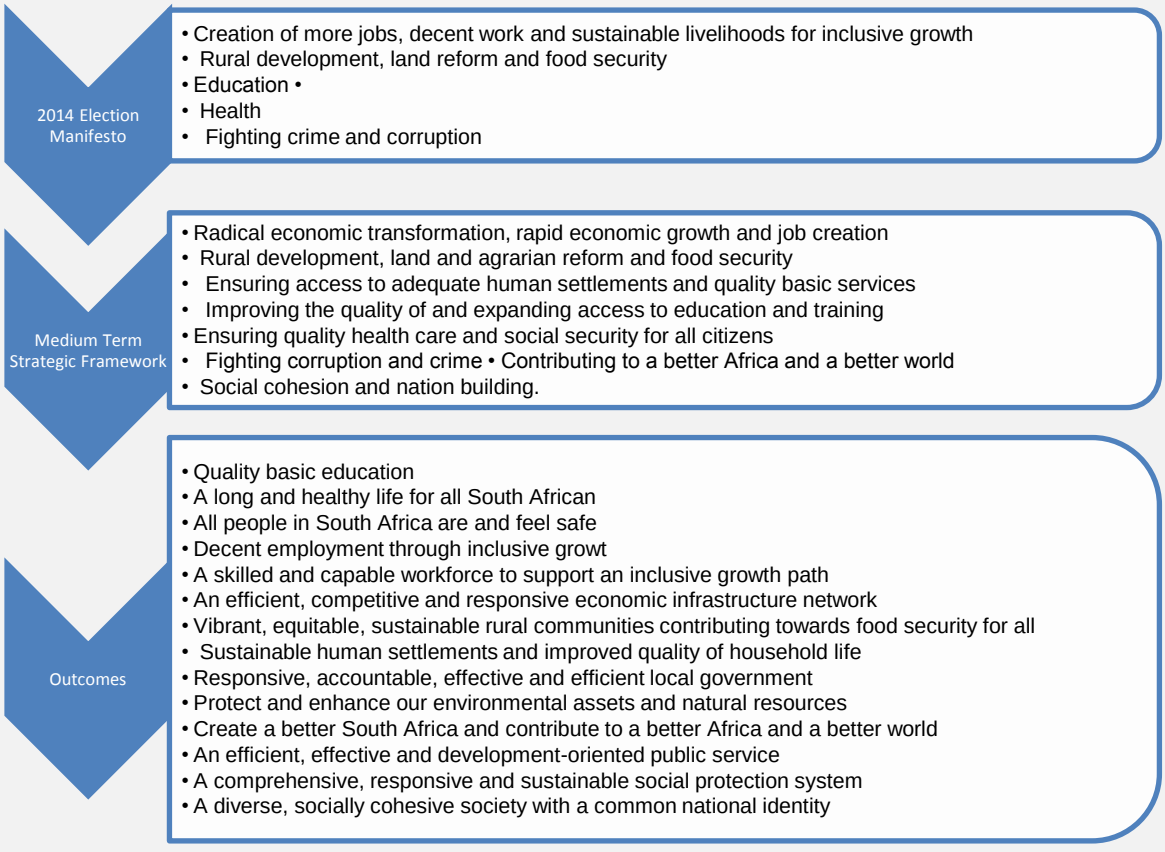


FIGURE 36: GOVERNMENT POLICY PRIORITIES AND OUTCOMES

3.2.4.1 Linking MTSF with Outcome 9: Responsive, Accountable, Effective and Efficient Local Government

TABLE 85: LINKING OTUTCOME 9 WITH MTSF

MTSF PRIORITIES	MTSF ACTIONS
Members of society have sustainable and reliable access to basic services.	• Joint initiative for each service (water, sanitation, electricity, refuse removal and roads) led by relevant sector in conjunction with MISA and provinces launched to undertake the following in predominantly (but not exclusively) rural municipalities. • Establish service delivery norms and standards for basic services and determine and quantify service backlogs per municipality in predominantly rural areas according to these norms and standards. • Determine and agree on a portfolio of projects needed to overcome the backlogs for these municipalities and prepare a pipeline of costed projects to address maintenance, refurbishment and new infrastructure needs in each municipality. (i.e. prepare an infrastructure capital and maintenance plan for each municipality). • Develop and implement mechanisms to either support these municipalities to plan, implement and operate and maintain municipal infrastructure projects where support is needed or devise alternate institutional mechanisms to plan, implement and operate and maintain infrastructure where capacity is absent (i.e. an institutional and financial plan for the municipality). • Establish a focused information and programme management and monitoring system to track the implementation of the pipeline of projects. • Support municipalities to develop mechanisms to extend free basic services to indigent households.
Public trust in and credibility of local government improved.	• Municipalities supported to develop participatory ward level service improvement plans (covering service delivery quality and reliability, clearing of curb-sides & vacant land, road quality, etc). • Policy developed for municipalities to make project and delivery information available and transparent to enable communities to hold municipalities accountable.
Municipalities demonstrate good financial governance and management.	• Assist municipalities to improve own revenues by putting in place measures to improve property valuation rating and levying of user charges. • Targeted support provided to municipalities to develop, implement and monitor action plans to address previous audit outcomes. • Monitor in-year financial reports and address deficiencies. • Ensure spending on repairs and maintenance as a proportion of operational expenditure is in line with percentage prescribed by NT. • Review municipal costing and pricing of core services to reflect cost reflective tariffs with appropriate cross-subsidisation to eligible households. • Ensure all municipal SDBIPs gives effect to IDP and meets requirements as per the MFMA in terms of service delivery targets by top manager and by ward & ultimately is linked to budgets.
Municipalities demonstrate	• Develop in-depth understanding of operating environment of municipalities through thorough assessment of administrative and

MTSF PRIORITIES	MTSF ACTIONS
quality management and administrative practices.	management practices in conjunction with provinces. • Engage provinces and municipalities to improve performance based on assessment. • Provinces assisted to monitor implementation of improvement plans and provide support to municipalities where needed. • Provinces assisted to put in place requisite capacity to implement the model and assessment tool.
Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.	• Develop career paths for technical specialists including ensuring adequate attention is given to the reproduction of technical skills. • Formulate guidelines on standard salary levels and standard assessment procedures for different jobs; develop mechanisms to assist municipalities in assessing applicants where necessary. • • Develop operational guidelines and staffing frameworks for different municipal functions (especially technical services and SCM and HRM). • Provincial head plays an oversight role as per MSA Amendment Act and regulations in relation to the competencies, recruitment and performance of municipal managers and senior managers in the province. • Municipalities assisted and monitored to meet the following requirements: • Compliance of the MSA Amendment Act and competency criteria • Identify municipalities not complying and institute support measures to non-compliant municipalities • provinces to identify reasons for critical vacancies and skills gaps and undertake appropriate supportive actions. • Provinces develop long-term human resource plans to ensure the sustainable supply of key skills required at the municipal level. • Locate the responsibility for running the recruitment process for senior managers who report to the municipal manager with the municipal manager but with the final authority for approving selections remaining with the municipal council (as set out in the Regulations on Appointment and Conditions of Employment of Senior Managers). • Pilot a graduate recruitment scheme for local government, providing municipalities with a first port of call for the recruitment of critical skills.
Local public employment programmes expanded through the Community Work Programme.	• Effective and efficient programme management and administration. • Proactively build capacity of non-profit implementing agencies at site level. • Monitor and report on programme management and administration performance as well as capacity building initiatives for Non-Profit Organisations. • Scale up existing sites to 3000 participants per site. • Plans for expanding sites to cover 2 wards in 234 municipalities developed and implemented so that the CWP reaches 1 million participants.

MTSF PRIORITIES	MTSF ACTIONS
Quality of governance arrangements and political leadership enhanced.	• Ensure municipal councils approve budgets timeously. • Ensure municipal councils consider and approve annual reports of the previous financial year by 31 January. • Ensure all municipal councils consider the oversight report and submit audited financial statements on time. • Ensure councillors are trained to conduct themselves as per the Code of Conduct set out in Schedule 1 of the Systems Act.
Corruption within local government is tackled more effectively and consistently.	• Strengthen accountability and responsibility of local government officials. • Municipal officials held accountable for their actions with respect to matters involving public funds. • Ensure that unauthorised expenditure is properly investigated in terms of section 32 of the MFMA and is dealt with accordingly. • Develop the necessary systems to ensure all appointments at senior management level are checked to ensure the individual has not previously been dismissed from another municipality (as required in the Local Government Regulations on Appointment and Conditions of Senior Managers section 19). • Ensure disclosure of financial interests by senior managers (as required in the Local Government Regulations on Appointment and Conditions of Senior Managers section 27) is implemented and that disclosures are scrutinized. • Make rules preventing municipal officials doing business with the state. • Details of procurement made openly available to citizens. • Introduce a tiered system of review of tenders that applies differential levels of oversight to different forms of procurement (A fuller set of actions relating to supply chain management will be included in Outcome 12, and consideration will need to be given to how those actions will impact on local government). • Develop systems to support officials responsible for procurement through provision of information on standard prices, the reputation of different suppliers and technical advice. • Scrutinise tenders for value for money.
Concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities supported.	• Strengthen role of districts where local municipal capacity is weakest and/or develop regional utilities and or shared arrangements for delivery of key local government services on an agency basis where district and municipal capacity is weak. • Facilitate agreement on a case-by-case basis on the division of service jurisdictions and funding between locals and districts. • Explore the option of establishing on a case-by-case basis single-tier municipalities for secondary cities. • Develop a framework for a more focused role for provinces in monitoring, supporting and engaging municipalities with respect to governance and institutional arrangements. • Develop and streamline reporting requirements for municipalities to reduce reporting burden.

The process from priority setting based on the 2014 Election Manifesto and MTSF through the outcomes definition with measurable outputs and key activities, has laid a solid basis for signalling what the current Administration will be seeking to achieve by 2019.

3.2.5 OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT

"Problems at municipalities range from issues of poor governance and accountability, weak financial management, high vacancies in critical senior management posts and in a number of instances, an inability to deliver even a core set of critical municipal services efficiently and effectively……All these problems combined have shattered the confidence of the majority of our people in our local government system."

Vision for Outcome 9

1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support
2. Ensure improved access to essential services
3. Initiate ward-based programmes to sustain livelihoods
4. Contribute to the achievement of sustainable human settlements and quality neighbourhoods
5. Strengthen participatory governance
6. Strengthen the administrative and financial capability of municipalities
7. Address coordination problems and strengthen cross-departmental initiatives

Linking Outputs to Outcome 9

TABLE 86: LINKING OUTPUTS TO OUTCOME 9

	Outputs	Sub-outputs	Action required
1	Implement a differentiated approach to municipal financing, planning and support	1.1 Policy Framework for differentiation developed	Segmentation model
		1.2 Grant the 6 metro's and top 21 municipalities more autonomy in respect of infrastructure and housing delivery	a. Accelerate the implementation of the MIG-City programme to the top 21 municipalities; and b. Accelerate the housing accreditation process in the metros and 21 municipalities
		1.3 Design a very focused intervention for clearly defined smaller municipalities	a. Producing IDP's simplified to focus on planning for the delivery of a set of 10 critical municipal services b. Supported by a simple revenue plan c. Supported by auditing and filling the critical posts of MM & Senior Managers with competent and suitably qualified individuals
2	Improving Access to Basic Services	2.1 Improve universal access to basic services by 2014 as follows:	a. Water from 92% to 100% b. Sanitation from 69% to 100% c. Refuse removal from 64% to 75% d. Electricity from 81% to 92%
		2.2 Establishment of a Bulk Infrastructure Fund to better align and coordinate municipal infrastructure funding with a view to:	a. Unlock delivery of reticulation services b. Fund bulk infrastructure, c. Procure well located land d. Align Provincial Infrastructure Grants and MIGs with housing projects and grants e. Upgrade and rehabilitate bulk infrastructure (such as WWTWs)
		2.3 Establishment of a special purpose vehicle (SPV) to provide specialised technical and financial support to municipalities (infrastructure provisioning)	In particular the SPV should support targeted municipalities to: a. Appropriately structure capital funding and mobilise operational funding to strengthen municipal service provision b. Deliver new infrastructure to eradicate backlogs, rehabilitate existing infrastructure and provide for effective operation and maintenance of infrastructure.
3	**Implementation of the Community Work Programme**	3.1 Create at least 237 000 work opportunities and contribute to the target of	a. Provide an employment safety net targeting a social protection gap b. Supplement other livelihood strategies

	Outputs	Sub-outputs	Action required
		4.5million EPWP job opportunities by 2014 3.2 Establish where feasible, functional cooperatives at the local level by 2014.	and not to replace or displace them: with no expectation that participants will be able to 'exit' into sustainable jobs any time soon c. Contribute to the development of public assets in poor communities d. Strengthen community Development Approaches e. Strengthen the economic 'agency' of people in marginalised economic areas; providing work experience, enhancing dignity and promoting social and economic inclusion
4	**Actions supportive of the human settlement outcomes**	4.1 Initiate actions to increase densities in metros and large towns by 2014;	
		4.2 Initiate actions to release public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014;	
		4.1 Support the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements	Specifically support the grading and rezoning of informal settlements by the priority municipalities
5	**Deepen democracy through a refined Ward Committee model**	5.1 Review and strengthen the legislative framework for Ward Committees and community participation to:	a. Broaden participation of and better organize various sectors at a local level; and b. Propose revised / new responsibilities and institutional arrangements for Ward Committees and Community Development Workers
		5.2 Put support measures in place to ensure that at least 90% of all Ward Committees are fully functional by 2014	Find a new approach to better resource and fund the work and activities of Ward Committees
6	**Administrative and financial capability**	6.1 Improved audit outcomes of municipalities; 6.2 Reduced municipal debt; 6.3 Reduced municipal overspending on operational expenditure (OPEX); 6.4 Reduced municipal under spending on capital expenditure (CAPEX); 6.5 Increased municipal spending on repairs and maintenance; and 6.6 Support access to basic services through improved administrative and HR practices	
7	**Single Window of Coordination**	• The Single Window of Coordination is a concept and organisational form to bring about greater cohesion in the work of government, particularly, but not	

	Outputs	Sub-outputs	Action required
		exclusively at the national level. • an institutional mechanism to lessen the fragmentation within the cooperative governance arrangements impacting on local government • provide for a more focused oversight and support role for provinces and provide for a greater knowledge bank on municipal environments • cross-departmental committee comprising the departments of Human Settlements, Environment and Water Affairs, Rural Development, Energy and National Treasury under the leadership of the Department of Cooperative Governance	

3.2.6 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The premise on which the National Spatial Development Perspective (NSDP) (2006) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning. The aim is to encourage government to make urbanisation and urban economic development central in its prioritisation for development spending.

The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas. It does recognise development in areas where economic growth is not growing as fast, hence appropriate interventions need to be established.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

Principle 3: Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private-sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

Principle 4: Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment

beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

3.2.7 FREE STATE VISION 2030

The PGDS is a critical instrument to shape and coordinate the allocation of National, Provincial and Local resources, and private sector investment to achieve sustainable development outcomes based on provincial development needs and priorities.

The Free State Vision 2030, marks a break with the current 5-Year planning approach and is a reflective long-term strategic framework envisioned to create an environment to respond to the complexities that characterise the provincial development landscape. Underpinning the vision is the ability of government together with the people to map out the destiny of the province.

The figure below outlines the Free State Vision 2030 and its six pillars.

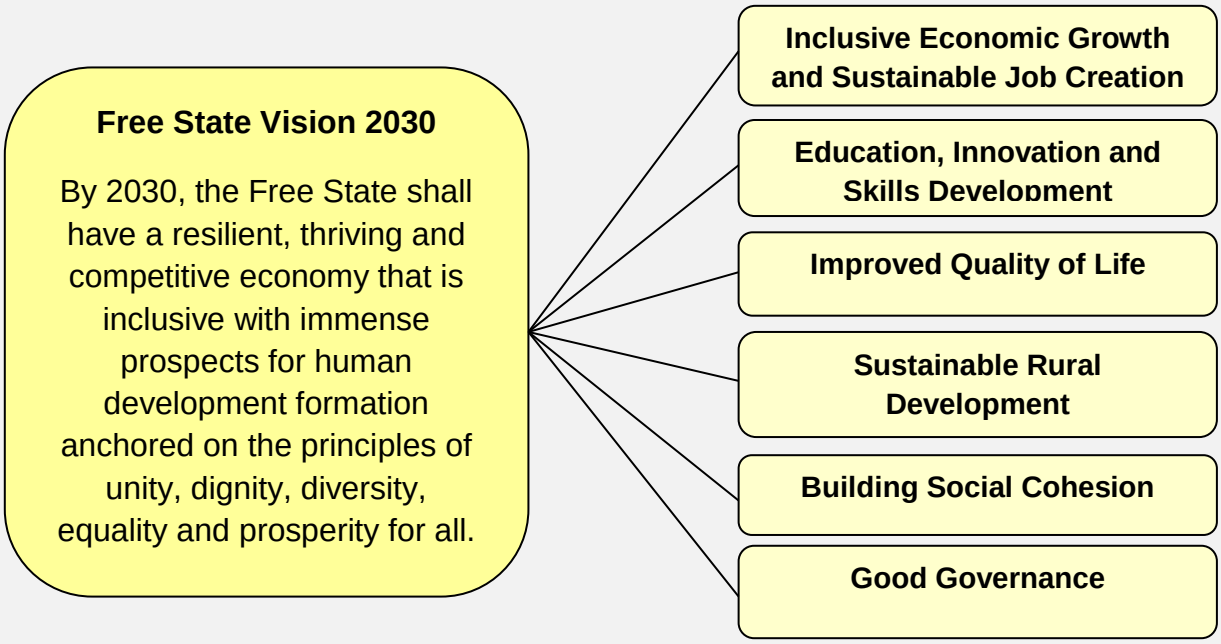


FIGURE 37: FREE STATE VISION 2030 AND PILLARS

The Free State Vision 2030 and its concomitant pillars have been translated into high level targets which are meant to give practical meaning to the ideals contained in the vision statement and to further provide a systematic and integrated outlook on the implementation and impact of interventions undertaken.

TABLE 87: FREE STATE 2030 TARGETS

Free State Vision 2030: Pillars	Targets
Economic Restructuring, Growth and Employment Creation	• Increase the provincial growth rate from 2.1% in 2010 to 7% in 2030 • Increase the contribution of non-petro-chemicals sub-sectors to the manufacturing sector from 25% to 50% • Increase the contribution of the manufacturing sector from 14% to 28% • Increase the contribution of the agricultural sector from 3.8% to 10% • Increase the provincial contribution to the SA economy from 5% in 2010 to 15% in 2030 • Increase the GDP per capita income from R32 304 in 2010 to R110 000 in 2030 • Reduce unemployment rate from 25.5% in 2011 to 6% by 2030 • Increase the availability, affordability and speed of broadband from 256kbs in 2011 to at least 2mbs in 2030
Education, Innovation and Skills Development	• Eradicate micro-nutrient deficiencies in children under 18 months • Ensure that all children have at least two years pre-school education • Increase Grade R enrolment from 58% in 2010 to 80% in 2030 • Increase Grade 12 pass rate with al least 50% from 70.7% in 2011 to 95% in 2030 • Increase Grade 12 Mathematics and Science pass rate from 67% in 2010 to 90% • Increase the number of people with Grade 12 who are 15+ years from

Free State Vision 2030: Pillars	Targets
	23% in 2010 to 80% in 2030 • Increase the FET graduation rate to 75% in 2030
Improved Quality of Life	• Reduce the Gini-coefficient from 0.64 in 2010 to 0.3 in 2030 • Increase the proportion of people with access to electricity from 90% in 2010 to 100% • Develop integrated, affordable and environmentally-friendly public transport system • Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030 • Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030 • Reduce the housing informal settlement backlog from 23.4% in 2010 to 0% in 2030 • Increase the number of people living closer to their places of work to 20% in 2030 • Reduce infant mortality rate from 31.4% in 2010 to 7% in 2030 • Promote health education as an essential part of the school curriculum • Reduce HIV prevalence from 22.6% of the population in 2010 to 14% in 2030 and ensure that the under-20 age group is largely HIV-free generation • Increase life expectancy from 46 in 2011 to 70 in 2030 • Increase the TB cure rate from 71.3% in 2010 to 100% in 2030 • Reduce the number of people living in poverty from 44.7% in 2010 to 0% in 2030 • Reduce the number of municipalities with green-drop score from 17 in 2010 to 0 in 2030 and those with blue-drop score from 12 to 0 • Increase the land dedicated to formal conservation from 1.6% of the land surface to 3% in 2030 • Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030
Sustainable Rural Development	• Increase the provision of quality basic services and invest in education, health care and public transport • Increase investment in agro-processing, tourism, aqua-culture and crafts industries • Increase financial support to rural communities • Increase investment in irrigation technologies and implement conservation measures • Improve access to markets for small-scale farmers and rural cooperatives
Build Social Cohesion	• Popularize and promote rights and responsibilities embedded within the Constitution • Introduce African languages in all schools to facilitate understanding, tolerance, respect and diversity • Promote Sport and Recreation as an essential part of the education curriculum • Develop and embed shared values amongst communities • Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour • Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization • Create a safe and secure environment for individuals

LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

Chapter 2 of the IDP provides an introduction on the Local Government Turnaround Strategy (LGTAS). LGTAS is an initiative to restore confidence in the local sphere of government. This initiative was approved by Cabinet in December 2009 when a comprehensive Turnaround Strategy for Local Government was accepted.

LGTAS works towards ensuring that municipalities are the primary delivery machine of the developmental state at a local level. Restoring confidence of the majority of people in South Africa in municipalities will be achieved by rebuilding and improving the basic requirements for a functional, responsive, accountable, effective and efficient local government.

The LGTAS is underpinned by two important considerations. It is accepted that each municipality faces different social and economic conditions and has different performance levels and support needs, and therefore a more segmented and distinguished approach is required to address the various challenges of municipalities. The problems in local government are both a result of internal factors within the direct control of municipalities as well as external factors over which municipalities do not have much control.

The aim of the turnaround strategy is to:

- restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and
- rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The five strategic objectives of the local government turnaround strategy are to:

- Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local

government; and
- Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development.

The key interventions under these five strategic objectives focus on ensuring that:

- national government (including state enterprises) organises itself better in relation to local government;
- provinces improve their support and oversight responsibilities over local government;
- municipalities reflect on their own performance and identify their own tailor made turnaround strategies all three spheres of government improve inter-governmental relations in practice;
- political parties promote and enhance the institutional integrity of municipalities; and
- a social compact on local government is put in place where all citizens, including public officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

Some of the immediate implementation priorities of the local government turnaround strategy (pre-2011 local government elections) are to:

- address the immediate financial and administrative problems in municipalities;
- promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- tighten and implement a transparent municipal supply chain management system; and
- ensure that the programmes of national and provincial government and state owned enterprises are reflected in municipal integrated development plans and overcome “one size fits all” approach by differentiating responsibilities and simplifying integrated development plans.

Some of the main post-2011 priorities of the local government turnaround strategy include the following, which are part of vision 2014:

- Infrastructure backlogs should be reduced significantly;
- All citizens must have access to affordable universal basic services;
- Formalisation of all informal settlements;
- Clean cities, through the management of waste in such a way that it creates employment and wealth; and
- A single election for national, provincial and local government (key benefits

include: single manifesto, one financial year, single public service, common five year medium term planning, aligned human resource and budgeting frameworks).

The local government turnaround strategy will be managed driven through a national coordinating unit in the Department of Cooperative Governance and Traditional Affairs that will serve as a “nerve centre” for implementation.

An immediate task of the local government turnaround strategy is that agreements will be reached with each province on the roll-out programme in the context of the different provincial needs and capacities. This will guide how municipalities will be supported to prepare and implement their own tailor made turnaround strategies that must be incorporated into their integrated development plans and budgets by March 2010. Key stakeholders and ward committees will be mobilised early in 2010. By July 2010, all municipalities will be in full implementation mode of the national and their own turn around strategies. The implementation of the local government turnaround strategy presents the entire country and all communities with an opportunity to work together with their municipalities in improving and accelerating service delivery.

3.2.9 SPATIAL LAND USE MANAGEMENT (SPLUMA)

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013. It will come into operation on a date fixed by the President by proclamation in the Government Gazette. SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

Currently, Metsimaholo Local Municipality is in a process of establishing the Municipal Planning Tribunals (MPT). The sole purpose and the role for these tribunals is to determine land use and development applications within the Municipal area. These Tribunals will consist of Municipal officials who are in full time service of the Municipality and the persons appointed by the Municipal Council who are not Municipal officials.

The following principles apply to Spatial Planning, Land Development and Land Use Management:

TABLE 88: PRINCIPLES OF SPATIAL LAND USE MANAGEMENT:

Principle	Outcomes
Spatial Justice	• Past spatial and other development imbalances must be redressed through improved access to and use of land • spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation; • spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons; • land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; • land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and • a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;
Spatial Sustainability	• promote land development that is within the fiscal, institutional and administrative means of the Republic; • ensure that special consideration is given to the protection of prime and unique agricultural land; • uphold consistency of land use measures in accordance with environmental management instruments; • promote and stimulate the effective and equitable functioning of land markets; • consider all current and future costs to all parties for the provision of infrastructure and social services in land developments; • promote land development in locations that are sustainable and limit urban sprawl; and • result in communities that are viable;
Efficiency	• land development optimises the use of existing resources and infrastructure; • decision-making procedures are designed to minimise

	negative financial, social, economic or environmental impacts; and • development application procedures are efficient and streamlined and timeframes are adhered to by all parties;
Spatial Resilience	• whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks
Good Administration	• all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act; • all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks; • the requirements of any law relating to land development and land use are met timeously; • the preparation and amendment of spatial plans, policies, and land use schemes as well as procedures for development applications.

3.2.10 BACK TO BASICS:

We need to do things differently if we want different solutions. "We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). The situation needs a change of paradigm that focuses on serving the people and not political elites and organizations. This is the essence of our 'back to basics' approach.

BACK -TO - BASIS PRIOTIES:

The immediate priorities for Back to Basics Approach (transformation) are:

Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government. This will be through enforcement of current policies and legislation, and systematically managing performance and accountability, and enforcement of the system for managing consequences. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, and the provision of basic services.

Priority 2: Support Municipalities that are at a minimum basic level of performance to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government must be improved through creating real-time monitoring systems. A targeted, vigorous and brisk response must ensure that corruption and fraud are rooted out. Measures will be taken to ensure that municipalities engage with their communities. Support measures will be put in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies.

Priority 3: Support and incentivise Municipalities that are performing well to remain there. Given that in these municipalities the basics are largely in place, the main focus here will be on transforming the local space economy and integrating and densifying our communities to improve sustainability. In this regard, the Integrated Urban Development Framework provides an important building block. The National Spatial Development Framework must be developed to ensure effective alignment of our national economic, environment and social programmes with those of our municipalities. We will develop innovative ways to incentivise those municipalities doing well.

The linking of Municipal performance to the Back –to- Basics approach is defined on the table below:

TABLE 89: LINKING MUNICIPAL PERFORMANCE TO BACK –TO- BASICS APPROACH:

Outputs	Sub- Outputs	Action Required
Good Governance	Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability	Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics: • The holding of Council meetings as legislated. • The functionality of oversight structures, s79 committees, audit committees and District IGR Forums • Whether or not there has been progress following interventions over the last 3 – 5 years. • Assess the existence and efficiency of Anti-Corruption measures. • The extent to which there is compliance with legislation and the enforcement of by laws • The rate of service delivery protests and approaches to address them
Public Participation	Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.	Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include: • Assessing the existence of the required number of functional Ward committees. • The percentage of ward committee's grants spent. • The number of council effective public participation programmes conducted. • The regularity of community satisfaction surveys carried out.
Financial Management	Ensure sound **financial management** and accounting, and prudently manage resources so as to	Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas

	sustainably deliver services and bring development to communities.	emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed: • The number disclaimers in the last three – five years. • Whether the budgets are cash backed. • The percentage revenue collected. • The extent to which debt is serviced. • The efficiency and functionality of supply chain management.
Infrastructure Services	. Create conditions for decent living by consistently delivering municipal **services to the right quality and standard. This** includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.	The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so: • Develop fundable consolidated infrastructure plans. • Ensure Infrastructure development maintenance and reduce losses with respect to: - Water and sanitation. - Human Settlements. - Electricity. - Waste Management. - Roads. - Public Transportation. • Ensure the provision of Free Basic Services and the maintenance of Indigent register

Institutional Capacity	. Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.	There has to be a focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include: • Ensuring that the top six post (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) vacancies are filled by competent persons (qualifications) • That the municipal organograms are realistic, underpinned by a service delivery model and affordable; • That there are implementable human resources development and management programmes; and • There are sustained platforms to engage organised labour to minimise disputes and disruptions

3.2 .11 MUNICIPAL BACK TO BASICS

The updated Municipal BACK TO BASICS template is included as Annexure A of the Draft IDP. This Programme of Action is updated on monthly basis with intent to track the Municipal progress the interventions implemented.

CHAPTER 4: INTEGRATION PHASE (SECTOR PLANS)

This chapter will provide a high-level overview of how the sector plans relate to the status quo analysis, strategic objectives and programmes and projects. Sector plans must indicate strategic interventions that respond to the status quo assessment.

At the core of the new system of local government is the ability of Municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks.

National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

4.1 HIERARCHY OF SECTOR PLANS

Sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the Municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the Municipality. In this regard, the sector plans can be arranged into five levels as indicated in the table below.

TABLE 90: HIERARCHY OF SECTOR PLANS

Level 1	Spatial Vision	Spatial Development Framework (SDF)
Level 2	Social, Economic and Environmental Vision	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) Environmental Management Plan (EMP)
Level 3	Service-oriented Sector Plans	Water Services Development Plan (WSDP) Integrated Waste Management Plan (IWMP) Integrated Transport Plans (ITP) Integrated Energy Plans (IEP) Sports and Recreations Plan (SRP)
Level 4	Strategy Support Plans	Disaster Management Plan (DMP) Integrated Comprehensive Infrastructure Plans (ICIP)
Level 5	Implementation Support Plans	Financial Plan/Strategy Institutional Plan

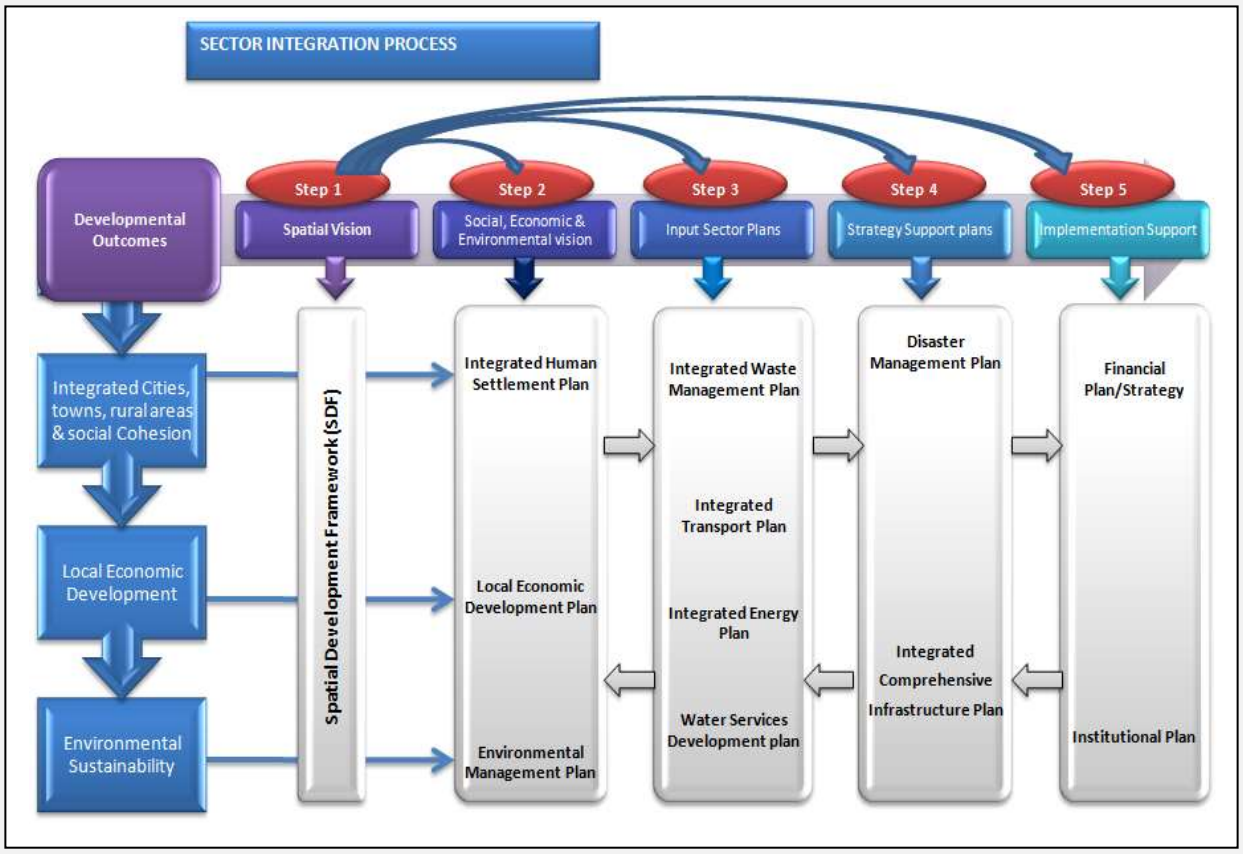


FIGURE 38: SECTOR INTEGRATION PROCESS

4.2 STATUS QUO OF MLM SECTOR PLANS

The Table below reflects the current status for Metsimaholo Local Municipality with regard to the Plans and Strategies:

TABLE 91: STATUS OF SECTOR PLANS AND STRATEGIES

	Sector Plan/Strategy *(as required for the 2016/17 IDP)*	**Responsible Director**	**Current status** *(Indicate what the current status of the plan/strategy is)*	**Target date for completion** *(if the plan/ strategy is not completed or finalized indicate the target date)*	**Is document available?**	**Action steps to be taken** *(List all the actions required to finalize the plan/strategy by the specified target date)*
1	Spatial Development Framework (SDF)	DEDP	Draft SDF to be taken for Public Participation in March 2016.	April 2016	**Yes**	Draft SDF to be approved by Council at the end of April 2016.
2	Housing Sector Plan	DEDP	Plan has been Approved by Council in 2014.		**Yes**	(To be Reviewed)
3	LED Strategy and Plan	DEDP	Draft LED Strategy has been approved by Council in June 2015		**Yes**	N/A
4	Air Quality Management Plan	DSS	District competency	Dec 2015	**No**	Plan will be updated and resubmitted to Council for approval
5	Disaster Management Plan	DSS	District competency	Dec 2015	**Yes**	District Disaster Management plan covers issues of local municipalities
6	Integrated Waste Management Plan (IWMP)	DSS	Plan has been Approved by Council in 2014		**Yes**	To be Reviewed
7	HIV/AIDS Strategy	DODCS	Policy approved by Council		**Yes**	To be Reviewed
8	Comprehensive Infrastructure Plan (CIP)/ Infrastructure Investment Plan	DTIS	No plan has been developed	Dec 2017	**No**	To Appointed service provider to finalize CIP when Funding is available.

	Sector Plan/Strategy *(as required for the 2016/17 IDP)*	**Responsible Director**	**Current status** *(Indicate what the current status of the plan/strategy is)*	**Target date for completion** *(if the plan/ strategy is not completed or finalized indicate the target date)*	**Is document available?**	**Action steps to be taken** (*List all the actions required to finalize the plan/strategy by the specified target date)*
9	Water Services Development Plan (WSDP)	DTIS	DWA appointed PSP and phase 1 was completed; Phases 2, 3 & 4 are with DWA for authorization	July 2015	**No**	To Appointed service provider to finalize CIP when Funding is approved.
10	Operation and Maintenance Plans	DTIS	No plan has been developed/available	Dec 2015	**No**	
11	Roads and Storm Water Master Plan	DTIS	No plan has been developed/available	Dec 2015	**No**	To Appointed service provider to finalize a Plan when Funding is approved
12	Integrated Transport Plan (ITP)	DTIS	No plan has been developed/available	Dec 2017	**No**	To Appointed service provider to finalize a Plan when Funding is approved
13	Energy Master Plan	DTIS	No plan has been developed/available	Dec 2014	**No**	To Appointed service provider to finalize a Plan when Funding is approved
14	Human Resources Strategy	DODCS	Strategy has been approved by Council		**Yes**	
15	Performance Management Policy Framework	MM	Institutional Performance Management Framework approved by Council in April 2012	-	**Yes**	To be Reviewed
16	Community Participation Strategy	MM	Approved by Council (Dec. 2010)		**Yes**	To be Reviewed

	Sector Plan/Strategy *(as required for the 2016/17 IDP)*	**Responsible Director**	**Current status** *(Indicate what the current status of the plan/strategy is)*	**Target date for completion** *(if the plan/ strategy is not completed or finalized indicate the target date)*	**Is document available?**	**Action steps to be taken** (*List all the actions required to finalize the plan/strategy by the specified target date)*
17	Supply Chain Management Policy	CFO	Policy was approved by Council in 2015		**Yes**	

INTEGRATION PHASE SYNOPSYS:

The Municipality has adopted or approved the following Sector Plans in order to ensure that certain services are provided in an integrated manner and find expression in the Municipal Integrated Development Plan.

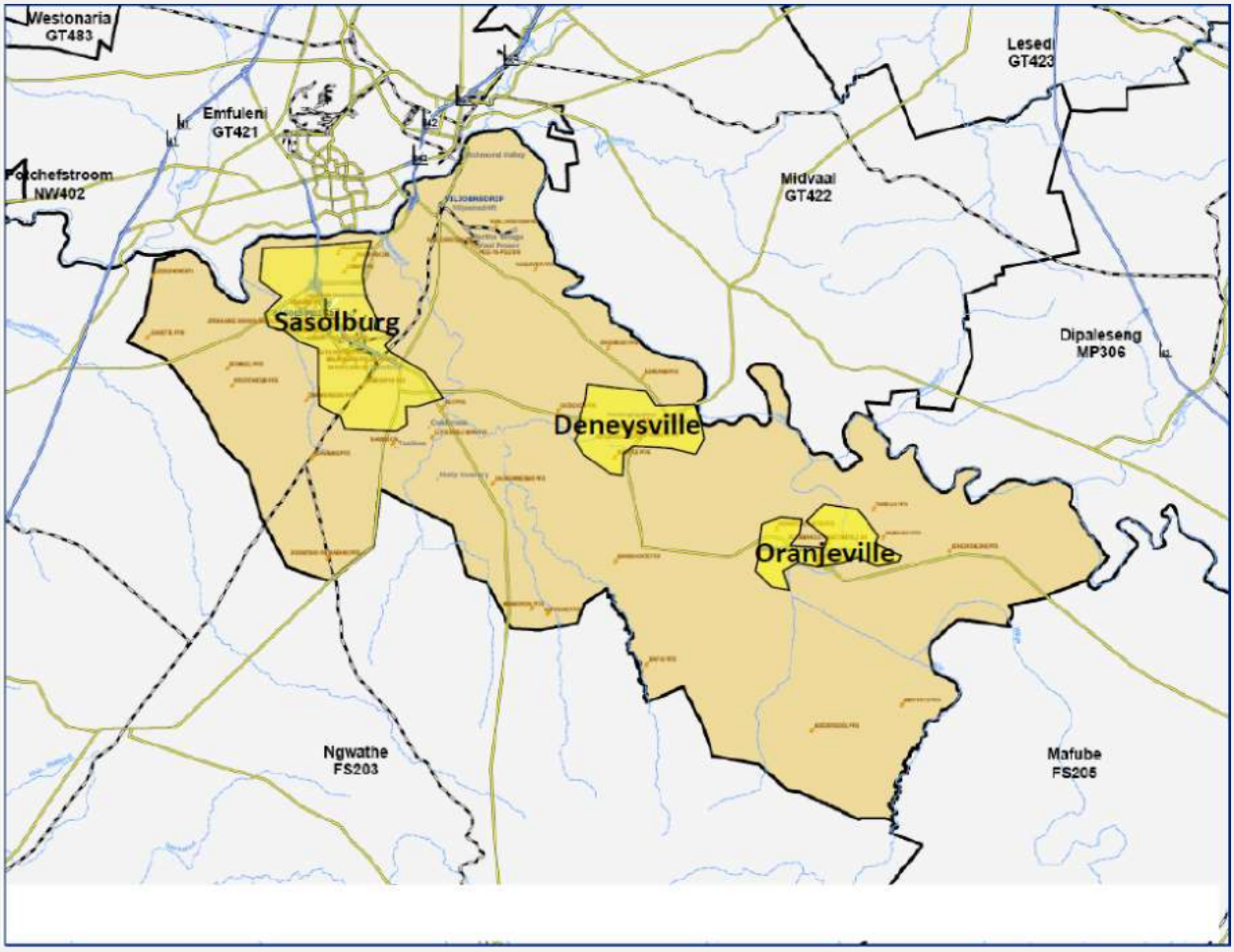
- Spatial Development Framework (SDF)
- LED Strategy and Plan
- Housing Sector Plan
- Integrated Waste Management Plan (IWMP)
- Disaster Management Plan

Below is the synopsis of all Sector Plans all available :

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

URBAN DEVELOPMENT: HIERARCHY OF TOWNS

- **Sasolburg** with its strong service character and prominent commercial and industrial components will remain the main town and growth point of the region.
- **Deneysville and Oranjeville** will primarily serve as satellite towns housing labour who are employed in the industries of Sasolburg and Vereeniging. These towns do, however, rely heavily on the tourism sector for economic growth.
- The tourism related nature of the two urban areas should be enhanced focusing on low density residential development on the Vaal Dam riparian areas and "recreation and tourist" attractions as identified in the Vaal River Complex Regional Structure Plan.



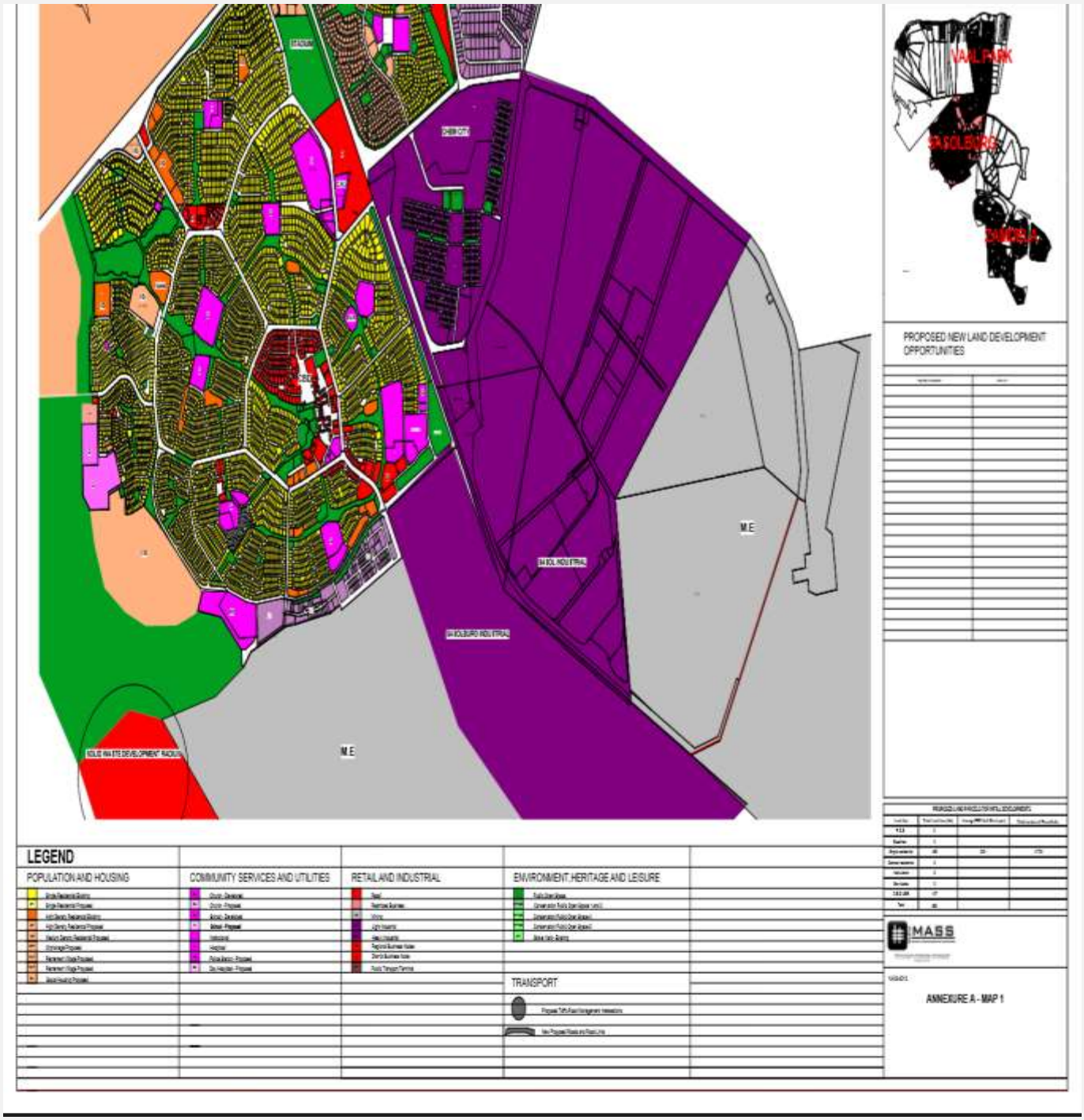


FIGURE 39: SASOLBURG AREA MAP

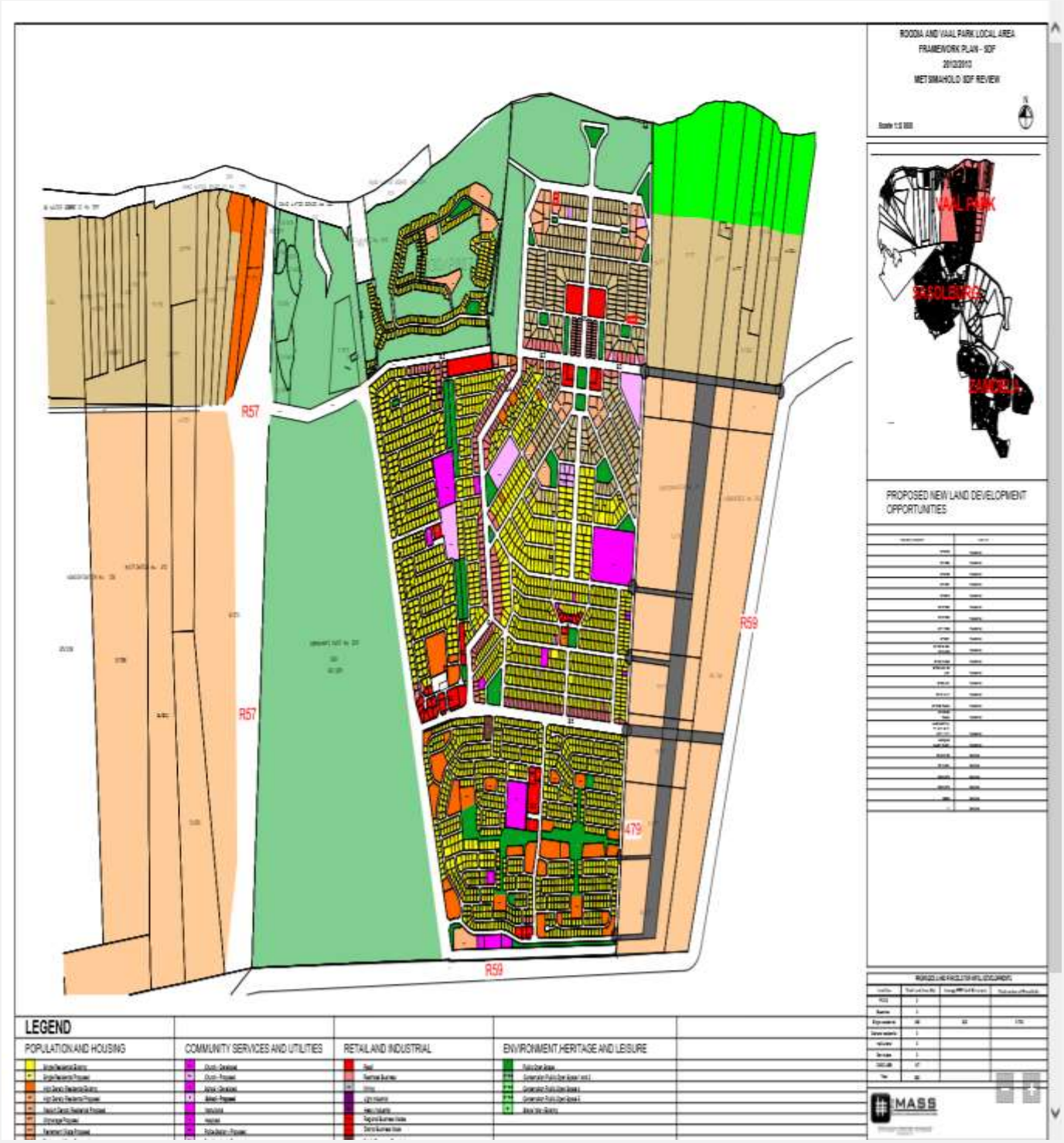


FIGURE 40: VAAL PARK AREA MAP

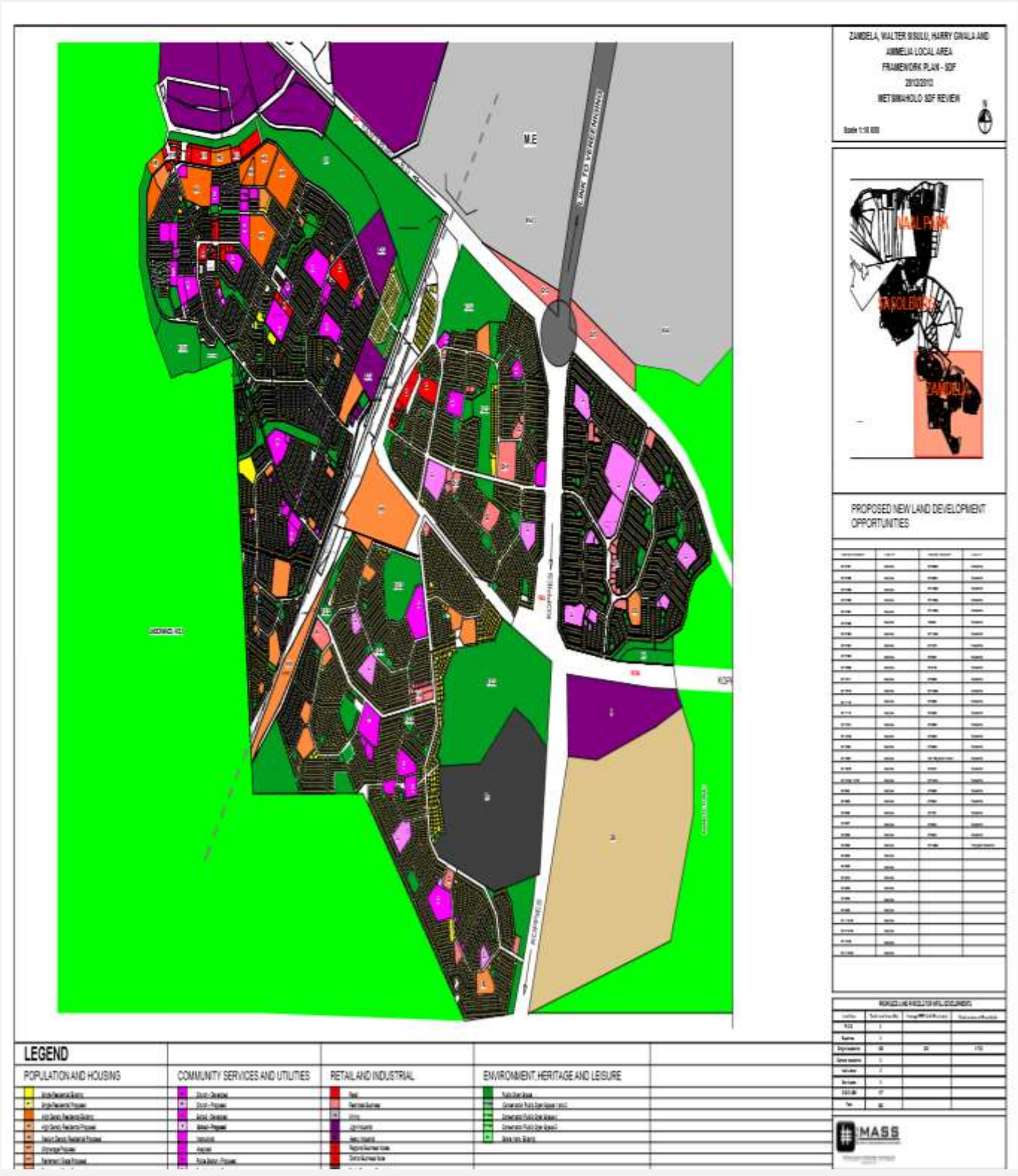


FIGURE 41: ZAMDELA AREA MAP

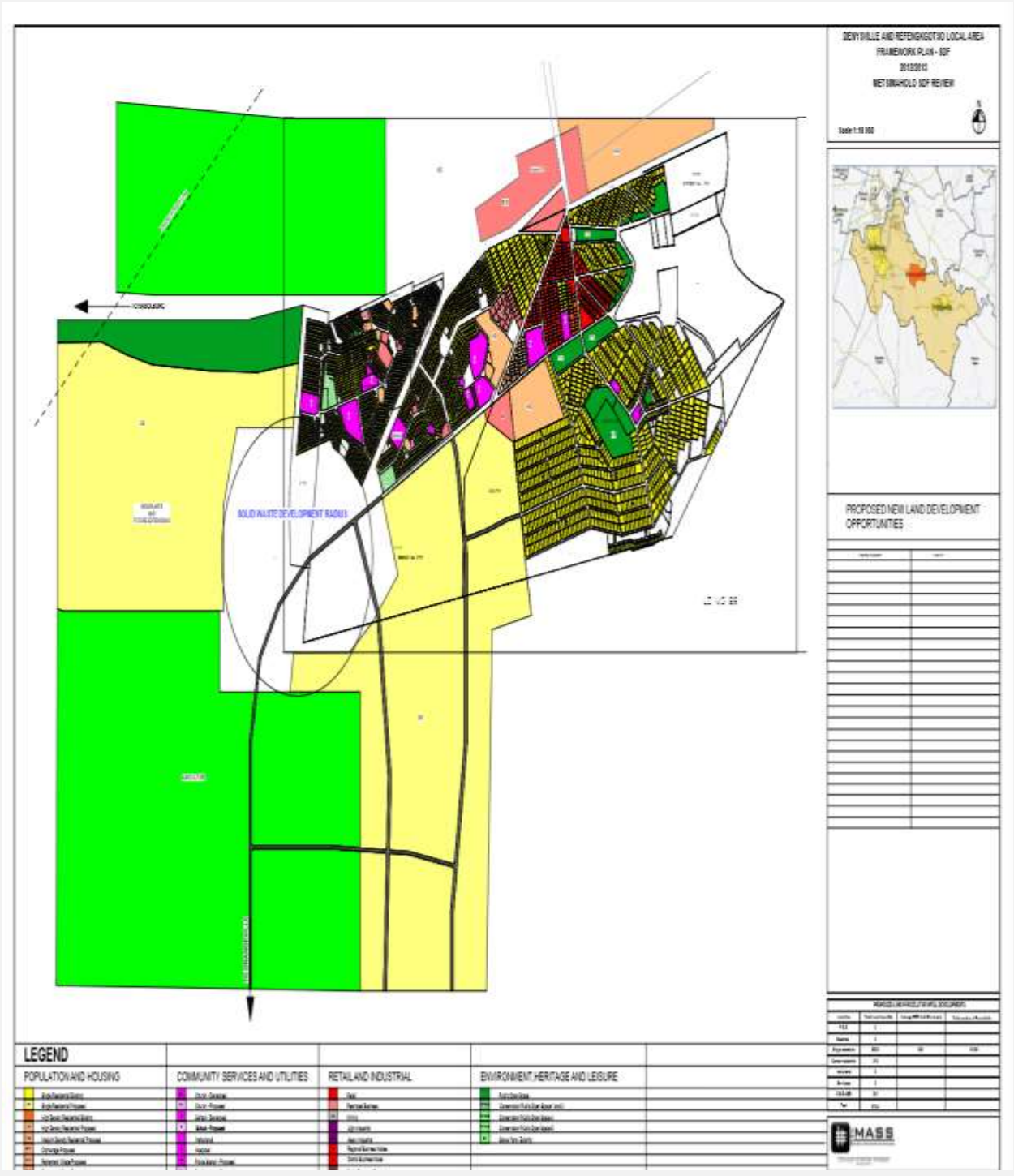


FIGURE 42: DENEYSVILLE & REFENGKGOTSO AREA MAP

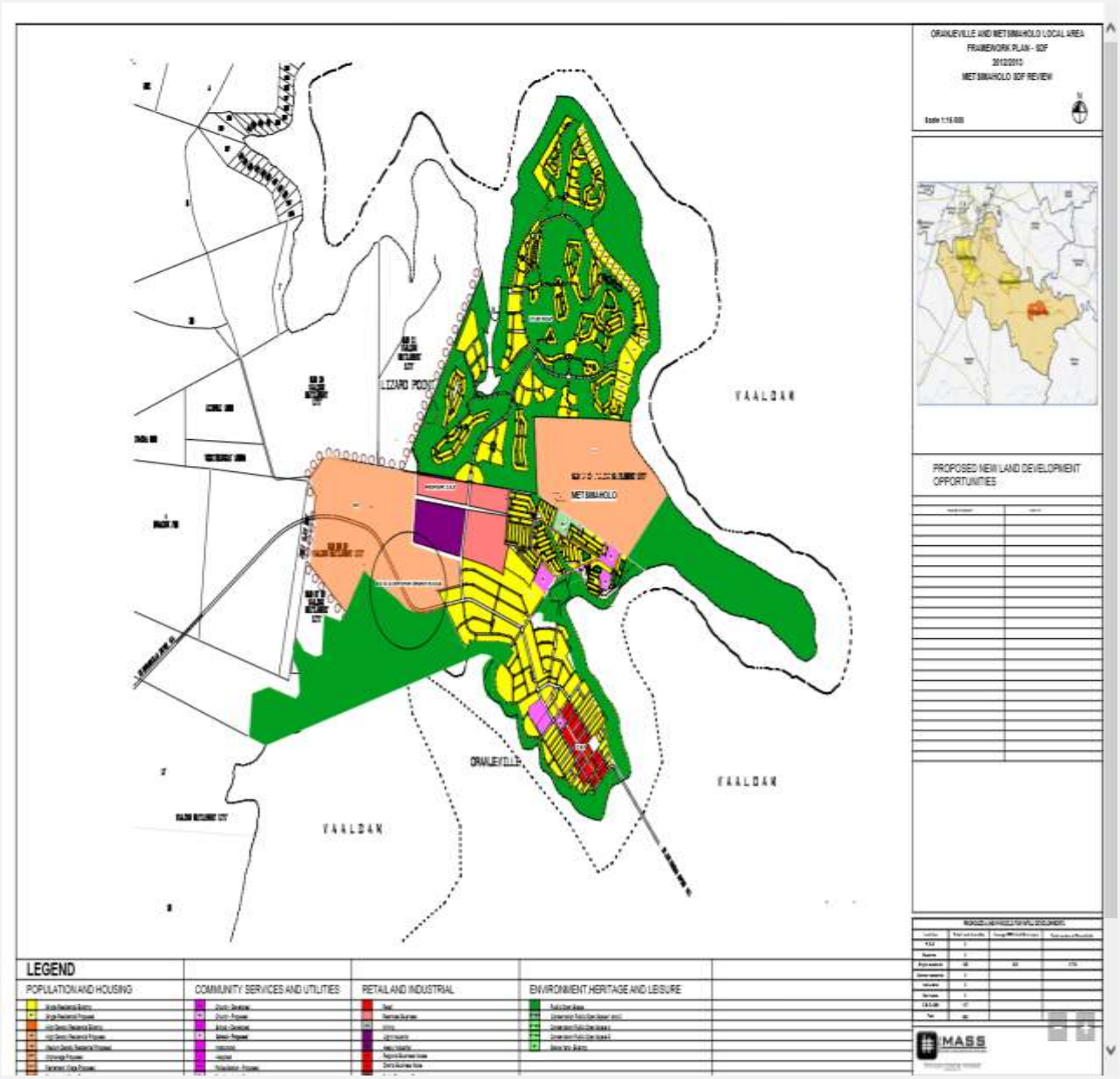


FIGURE 43: ORANJEVILLE & METSIMAHOLO AREA MAP

URBANISATION

Future growth is attributed to the strong commercial and industrial component of the region. Growth is envisaged due to coal mining opportunities as well as the weekend related tourism potential of the area. Future urbanisation will principally be attributed to farm workers that settle in the urban areas.

- Due to the dominant regional role Sasolburg plays in terms of regional service providers and industrial and commercial development, the focus of urbanisation will probably be on this centre.
- Smaller towns such as Deneysville and Oranjeville primarily accommodate farm workers migrating to these towns.
- Future directions for residential extension, predominantly in the high density low cost residential areas, were identified for all urban areas and indicated on the Spatial Framework. These proposed directions for extension of the involved urban areas were discussed in detail and generally relates to the principles of land use development as pertained in the Development Facilitation Act and the National Environmental Management Act.

GROWTH POINTS

- ☞ Sasolburg will remain a growth point in the region as indicated above.
- ☞ Deneysville and Oranjeville will continue to serve as small towns with limited economic growth potential focussing on tourism and providing a service to the agricultural community.

INFLUENCING FACTORS

The following factors influence economic development and growth in the area:

TABLE 92 : FACTORS INFLUENCING ECONOMIC DEVELOPMENT AND GROWTH

Road Infrastructure	**An effective primary road network exists in the study area. The secondary road network provides effective access to the above primary road network.**
Strategic Location	The study area is situated strategically in close proximity to the Gauteng and North West Provinces.
Tourism Potential	The study area has a significant weekend related tourism potential that could, in future, contribute to the GGP of the district and should be further exploited.
Mining Opportunities	Existing mining activities significantly contribute to the GGP of the district.
Agricultural Sector	The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GGP of the Fezile Dabi District, which emphasise the agricultural significance of this district. The latter results to industrial development that is

	agricultural orientated.
AIDS	The impact of AIDS on economic growth patterns is still largely an unknown entity. An increase in mortality will, however, place a large burden on health services and the cost thereof that will influence future economic growth.
Competition	The impact of international trade and competition in agricultural products might result that the agricultural sector is internationally less competitive. The latter implies a negative effect on economic growth leading to a possible loss in employment.
Pollution	Impact of pollution on the Vaal River and Vaal Dam through high-density development.

LAND USE MANAGEMENT

The Local Municipality has endeavoured on a formal legislative process, in terms of the Free Sate Township Ordinance, in order to prepare an integrated land use management system. The Draft Metsimaholo Land Use Management Scheme is being prepared as a consequence of the process. The document is in the process of being finalized and will be in place and proclaimed. As a result of latter, further proposals in this respect are redundant.

CURRENT SPATIAL FRAMEWORK – RESIDENTIAL (HOUSING)[82]

***Sasolburg*:** There are currently a total of 9 167 residential sites in Sasolburg of which 697 are unoccupied. The unoccupied erven largely refers to the medium income residential erven in Welgelegen West and a large portion of the Vaal Park residential area.

The current status of the mining villages of Coalbrook and Kragbron is that of established towns although proclamation thereof never occurred. Upgrading of the existing internal service networks of these villages will, however, be a prerequisite.

***Zamdela*:** Zamdela has a total of 24 431 residential erven of which 3 000 newly planned erven are in the process of being formalised on the Farm Mooidraai 44. The establishment of an additional 3000 erven on the property appears to also be feasible.

[82] The Metsimaholo Local Municipality has not been accredited by the Provincial Department of Human Settlements. All housing construction projects in the municipality are therefore still being planned and managed directly by Province.

TABLE 93: SUMMARY OF CURRENT HOUSING TRENDS-SASOLBURG/ZAMDELA URBAN AREA

	ERVEN			ERF & LAND REQUIRE-MENTS
RESIDENTIAL AREA	**Residential erven OCCUPIED**	**Residential erven UNOCCUPIED**	**Residential erven TOTAL**	
Sasolburg	8 470[83]	697[84]	9 167	-
Herron Banks Phase 1 & 2		360	360	
Zamdela	7 156	-	7 156	
Harry Gwala (Leitrim)	3 147	-	3 147	2 000[85]
Walter Sisulu (Gortin)	5 307	-	5 307	
Amelia Extension	3 257	-	3 257	-
Mooidraai Extension		3 000	3000	
Hostel redevelopment into free hold stands	1 307[86]	-	1 307	
Sub Total	**28 644**	**4 057**	**32 701**	**3 000**
Kragbron	519	Informal Villages[87]: No cadastral data available (All erven are occupied)	519	
Clydesdale	182		182	
Coalbrook	34		34	
Viljoensdrif	185		185	
Bertha Village	117		117	
Wolwehoek	25		25	
ESCOM Vaal Village	200		200	
White City – No residents[88]			22	
Hunters Village[89]	40 (of 180)		180	
New Vaal Village	574		574	
Groenpunt Correctional Services	165		165	
Richmond	unknown			
Sub Total	**2 203**		**2 203**	
TOTAL	**30 847**	**4 057**	**34 904**	**3 000**

(Source: Local Municipality, 2009)

[83] Excluding 1341 flats
[84] To be redesigned to also accommodate middle income housing.
[85] 2000 families occupy land disorderly in the existing Zamdela. Land to accommodate this housing has been obtained.
[86] Only upgraded units of hostels 1 and 2 (707). Hostels 3 and 4 still need to be upgraded (600).
[87] Although most of these areas are not necessarily included within the Urban Fringe, the Council will support the formalisation of villages and, in the event, simplify administration related thereto. It follows naturally that formalisation of these areas would necessitate the following of all relevant legal procedures.
[88] White City is, at present empty.
[89] Only 40 of the 180 houses in Hunters Village are at present occupied and the area is becoming gradually derelict.

***Deneysville*:** The Greater Deneysville has a total of 5 508 residential erven of which Refengkgotso has 3 231 and Deneysville 2 277.

***Refengkgotso*:** Refengkgotso has no unoccupied erven while Deneysville has 1 783. A need for 2 500 residential erven exists in Refengkgotso, which will have to be provided urgently.

RESIDENTIAL AREA	ERVEN			ERF & LAND REQUIRE-MENTS	REMARKS
	Residential erven OCCUPIED	Residential erven UNOCCUPIED	Residential erven TOTAL		
Deneysville	494	1 783	2 277	-	Immediate need 2500 erven Long term need 1000 erven
Refengkgotso	3 231	-	3 231	2 500	
TOTAL	**3 725**	**1 783**	**5 508**	**2 500**	

(Source: Local Municipality, 2009)

Vaal Dam and Vaal Barrage Riparian: Numerous subdivisions occurred adjacent the Vaal Dam and Vaal Barrage comprising of residential areas, some of which are in close proximity of Deneysville. The tendency to subdivide farmland adjacent the Vaal Dam will in all probability continue in according with the Vaal River Complex Guide Plan since these properties are becoming exceeding popular as holiday homes.

Vaal Dam Zoning Plan: All future developments, not located within the urban area, should take cognizance of the *Vaal Dam Zoning Map* which is being used by the Department of Water Affairs and Forestry to assess development applications adjacent to the dam.

According findings in the Municipal SDF *(under review June 2014)* Zamdela and Refengkgotso, experienced dramatic growth the past 10 years and nearly 9 000 erven were provide of late.

RESIDENTIAL AREA	**RESIDENTIAL ERVEN OCCUPIED**	**RESIDENTIAL ERVEN UNOCCUPIED**
Zamdela:	-	-
Amelia Extension 16 (Formal town)	3 257	-
Mooidraai Extension (Informal town)	-	2 995
Refengkgotso:	-	-
Mooiplaats Extension (informal town)	2 526	-
TOTAL	**6053**	**2 995**

It follows that enormous pressure is placed on road networks, services and other urban amenities. Complicating the latter is the extreme scarcity in developable land for neighbourhood expansions, impacting severely on the delivery of housing in the municipality. *Influx to the area*, and the inability to timely address the human settlement needs, ultimately resulted in informal settlements and land invasion on properties not earmarked for residential purposes, gradually increasing in the Municipality.

A backlog of an estimated **7`679 human settlement households** *without* formal serviced erven and families have been identified, with the focal point on residents lacking in adequate income or means to live comfortably, who reside on un-developed or developed municipal erven or open spaces, identifiable as the most needy of households, eligible for housing and the very poorest in the local community and that policies are aimed at providing as much assistance as possible or to provide in the urgent need for land on which to settle in a less formal manner.

Directions for future urban expansion therefor need to be timeously identified. These spatial proposals are deemed essential to, amongst other:

- Ensure the timely identification of developable land,
- Prepare requests to governmental role-players to financially assist the municipality,
- Consider future provision of raw and bulk services,
- Identify suitable areas for regional and local urban amenities such as cemeteries, landfill sites and the like.

The continuous shortages experienced in land and developable hinterlands for these residential precincts, exemplifies the municipality's predicament. Moreover, the Metsimaholo Municipality is located in an area extremely rich in shallow laying coal. The latter resulted in:

- Vast areas being undermined, not suitable for the placement of housing structures; especially due to shallow underground mining activities,
- Areas of strategic importance, earmarked for similar underground mining in future (in some instances opencast mining), also not suitable for the placement of housing structures,
- Land parcels suitably located for long-term extension, but negated for urban development due to unsafe conditions.
- The recent extensions of Amelia and Mooidraai already being located on rich coal deposits but, came to pass following negotiations with mining companies.

Within this frame work ***the 2011 Census results*** **confirmed a population of 149`108 and / or 39`239 households for METSIMAHOLO**.

Important to note is that there are studies and research work confirming contrasting population data and even declining prospects for Metsimaholo`s growth. However: the Directorate Economic Development and Planning for an example preferred to utilize data based on *informal settlement data* and the daily *`demand for land and services which far exceeded the supply thereof`*.

This approach has been supported by research work released by Cabinet identifying METSIMAHOLO as one of the twenty (20) fastest growing municipalities in South Africa with a growth rate of 28,57% over ten (10) years and / or 3% per annum implicating an estimated **population between 163`375 to 169`077 by June 2014**.

Municipal data till February 2016 confirmed:

- 41`587 erven and /or portions of land established;
- 35`236 residential erven created;
- 5`032 high density units (flats / hostels) developed; and
- with the identified backlogs of 7`679 families it implicated at least 48`000 to 50`000 households by June 2016
- with an expected population growth to 230`000 people and / or 70`000 households by 2025

It follows that Metsimaholo is not exempted from challenges on land availability, township establishment and human settlement delivery processes.

Key to the mentioned challenge, Metsimaholo Local Municipality is constitutionally obligated to ensure economic growth by creating favourable conditions for sustainable economic activities within its locality. Owing to this factor provision of core infrastructure for day to day economic activities are primary objectives of the

municipality. The core infrastructure and the payment of services will serve to provide the municipality with the needed revenue base.

The other key factor to local economic growth is strengthening of the agricultural sector paying, special attention to facilitating the entry of previously disadvantaged groups into this market in line with BEE principles through land acquisition and other methods.

The dominant position of Metsimaholo in the Northern Free State is apparent with 67% of the Provincial economic output generated therein. Approximately 95% of all manufacturing output is produced in Metsimaholo.

It follows that Metsimaholo can be regarded as a significant contributor to the output of the other sectors.

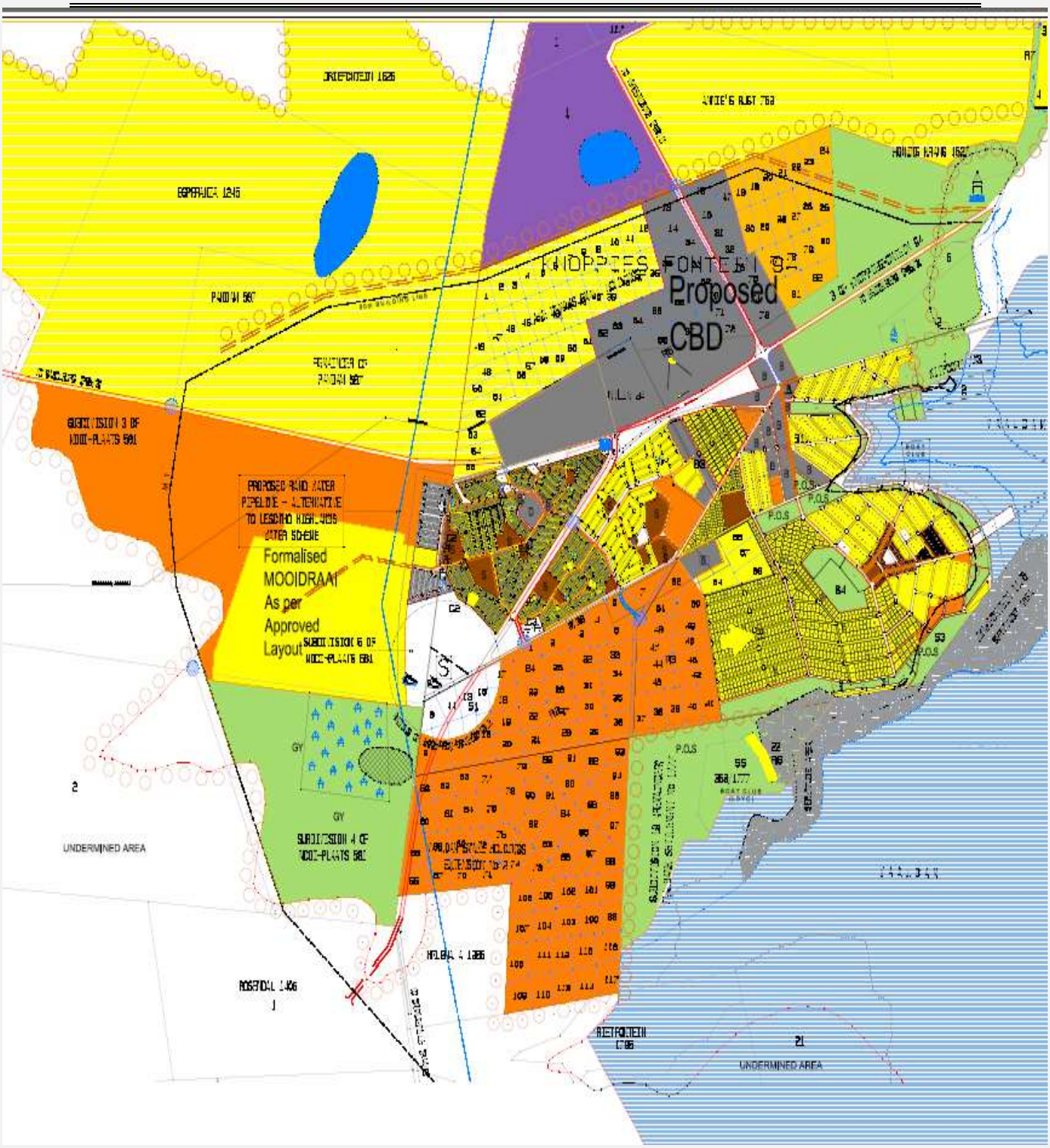


FIGURE 44:2013/14 SDF Proposals

FIGURE 45: MUNICIPAL WIDE PLANNIG

LOCAL ECONOMIC DEVELOPMENT STRATEGY

MLM has a draft LED strategy which is waiting for public consultation and approval by Council. The purpose of the Draft MLM LED Strategy is to develop a framework for economic growth and development. Whilst the development of economic sectors and industries is the focal point, the objective is to ensure skills development, quality employment, SMME and Co-operative development becomes part of the outcome during implementation.

The economic outcomes of the strategy is not intended at measuring growth only, but the ability to respond to social needs like education, health, recreation and the general quality of life. Though the LED Strategy review study is not going to deal with social issues, its objectives is to assist the MLM to responds to social services. In essence, these outcomes should define the core of government's policy on the role and the function of a developmental government.

The **purpose** of the MLM LED Strategy includes the following:

- The development of local human capital that will provide capacity to the development of sectors
- The creation of quality employment for local people in various sectors of the local economy
- The stimulation of entrepreneurship through value chain development in sectors

The **objectives** of the MLM Strategy include the following:

- To beneficiate the existing manufacturing industry and diversify the local economy (that is, the ability to develop value chain in any industry)
- To develop and position the Metsimaholo economy as the most performing economy in the Free State Province.
- To develop and position the Metsimaholo economy as a leading leisure destination in the Free State Province
- To develop and position the Metsimaholo economy as a leading retail destination in the Fezile Dabi District.

The intended **impacts** include the following:

- The development of highly skilled people in the local economy
- The increase in employment of local people in the local economy
- The development of SMMEs and Co-operatives in various sectors of the local economy

INTEGRATED HUMAN SETTLEMENT (HOUSING) PLAN

BACKGROUND AND INTRODUCTION

In terms of applicable legislation such as Part 4 (sec 9) of the Housing Act, 1997 (Act 107 of 1997), every municipality must as part of its integrated development- and housing sector planning:

- take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to ensure that the inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis,
- to set housing delivery goals, to identify, expropriate and designate land for housing development, conditions not conducive to the health and safety of the inhabitants are prevented or removed (including illegal invasion of municipal land) and services in respect of water, sanitation, electricity, roads, storm-water and drainage and transport are provided which is economically efficient, to promote the resolution of conflicts arising in housing development or
- to initiate, plan, co-ordinate, facilitate and enable appropriate housing development or to plan and manage land use and development or to be accredited or to administer national housing programs.

The Reviewed MLM Housing Sector Plan was adopted by Council for adoption 29 August 2013.Currently the Plan is under Review.

INTEGRATED WASTE MANAGEMENT PLAN

The Fezile Dabi District Municipality appointed KV3 Engineers to assist with the compilation of an Integrated Waste Management Plan (IWMP) for the Waste Management Division of the Metsimaholo Local Municipality.

The compilation of this IWMP was done in line with the Starter Document for Guidelines for the compilation of IWMP's (DEAT, 2000). The process of compiling the IWMP consisted of two phases. During the first phase an assessment of the current status of waste collection systems and existing disposal sites, service delivery capacity and a needs analysis for each of these aspects were done and completed in April 2008.

The second phase included the compilation of the IWMP. The Objectives and Goals identified were included in this phase, with alternatives for obtaining these being considered and evaluated on a high level thereafter. Based on the preferred options selected for implementation a programme was developed and cost estimates compiled to facilitate inclusion of the plan into the IDP. The MLM IWMP was approved by the Council in 2014.

STUDY AREA AND STATUS QUO

The status quo study assessed the municipal area with consideration to the various service categories as well as evaluated the service delivery in each of the towns in the Municipality. The Status Quo investigation of the waste management section considered each of these aspects of service delivery by the Metsimaholo Municipality as shown in the following table.

TABLE 94:WASTE MANAGEMENT – SERVICE CATEGORIES

SERVICE CATEGORY	SERVICE ASPECTS CONSIDERED
Refuse removal	Waste generation, collection system, collection equipment, personnel, residential, commercial, garden refuse and builders' rubble, medical and hazardous waste, mining industry, obvious
Street Cleansing	Regularity of service, equipment, personnel, obvious needs
Landfill Sites, Transfer Stations and Bulk Containers	Waste generation, collection and transportation, personnel, equipment, landfill operation, transfer stations, garden refuse sites, obvious needs

In addition to this existing structure, the status quo study also considered planned developments, service extensions and any planned projects that have been identified in the IDP.

The Municipality currently service approximately 45 000 households and 800 businesses in Metsimaholo. The information provided did not specify the difference between domestic, commercial and industrial service points.

The waste service delivery of the Metsimaholo Municipality is co-ordinated from Sasolburg. A regular waste removal service is provided to all households and businesses within the Municipal area, except to the households in rural areas. Industrial waste is collected by private contractors appointed by the industry and taken to a suitable waste disposal site (e.g. general waste to municipal general household landfill and hazardous waste to a Class H landfill site in Gauteng *viz* Holfontein). The farming areas of the Metsimaholo Municipality do not receive a waste removal service. The provision of such a service is at the moment not envisaged by the Municipality.

The Municipality provides a weekly (1 day per week) waste collection service to all the households in Sasolburg, Deneysville, Oranjeville and surrounding townships. Amelia is not receiving a waste removal service currently. The frequency of waste removal services to businesses are as follows:

AREA	FREQUENCY OF SERVICE
Sasolburg	**6 days a week service**
Deneysville	**2 times per week service**
Townships	**Once a week service**

BUSINESSES – WASTE REMOVAL SERVICES

Street cleaning (litter picking, sweeping and cleaning of ablution facilities) is done in the following areas of the Municipality according to the frequency provided in the following table:

AREA	FREQUENCY OF SERVICE
Sasolburg CBD	**5 days a week**
Vaalpark	**Monday - Friday**
Oranjeville	**No street sweeping**
Deneysville	**No street sweeping**

STREET CLEANING

DISASTER RISK MANAGEMENT PLAN

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1)(b) of the Constitution, all spheres of Government are required to "*secure the well-being of the people of the Republic*". Section 152(1)(d) also requires that local government "*ensure a safe and healthy environment*". In the light of the above, and the established understanding of disaster risk management, the primary responsibility for disaster risk management in South Africa rests with Government.

Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster risk management within the Metsimaholo Local Municipality (MLM) and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the Municipal Systems Act, 2000.

The purpose of the Metsimaholo Local Municipality Disaster Risk Management Plan (DRMP) Level 1 is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the Metsimaholo Local Municipality. It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organizational structure of the Metsimaholo Local Municipality. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and coordinated approach to disaster risk management in the municipality which will ensure that the Metsimaholo Local Municipality achieves its vision for disaster risk management which is to build a resilient people in the Metsimaholo Local Municipality who are alert, informed and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

This Disaster Risk Management Plan is in line with the National Disaster Management Framework and addresses disaster risks though four key performance areas (KPAs) and three Enablers:

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk reduction
- KPA 4: Response and recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, Training, Public Awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

This plan provides a brief background study of the Metsimaholo LM in line with its current Integrated Development Plan (IDP). The Metsimaholo LM disaster risk management plan contains a macro disaster risk assessment based on field research, observation, primary- and secondary data sources. The Metsimaholo LM DMP has as far as possible been imbedded in the current reality of the municipality. The macro disaster risk assessment provides the foundation towards risk reduction planning based on the identified and prioritized disaster risks and vulnerabilities of the Metsimaholo LM. This DMP for the Metsimaholo LM furthermore provides the municipality with a guiding framework for future disaster risk management planning by the municipality as a whole as required by the Disaster Management Act 57 of 2002 and the Municipal Systems Act 32 of 2000. The relationship between, and different roles and responsibilities of, the Fezile Dabi District Disaster Management Centre (DRMC) and the DRMC of the Metsimaholo LM are alluded to. This plan also gives guidance in relation to the declaration of a local state of disaster, disaster classification and the institutional arrangement necessary for the successful implementation of the Act.

Each section of this plan contains a number of Actions to be taken, which need to be considered and implemented in order for the Metsimaholo LM to obtain the outcomes envisaged by this plan. Currently the Plan is under Review.

CHAPTER 5: FINANCIAL STRATEGY AND PLAN[90]

5.1INTRODUCTION

This Chapter translates the municipality's overall strategic intent into a meaningful financial strategy and plan which covers the next medium term period.

- Key budget assumptions
- Revenue and expenditure framework
- Operating revenue framework
- Operating expenditure framework
- Capital expenditure framework

The revenue and expenditure framework is a result of the municipality's analysis and strategic planning phases and reflect what is needed over the medium term to address the municipality's growth and development. The allocated capital budget is a short to medium term response to the funding needs.

5.2 FINANCIAL STRATEGY

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on non-core and 'nice to have' items.

The Municipality will embark on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality will undertake various customer care initiatives to ensure that the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 51, 54, 58, 59, 64, 66, 67, 70, 72, 74, 75, 78 and 79 were used to guide the compilation of the 2016/17 MTREF.

[90]This chapter will be updated with information from the 2016/17 Final Budget Document which will be submitted to Council for approval in May 2016.

The challenges in preparing the 2016/17 MTREF are as follows:

- Ageing and poorly maintained water, electricity and roads infrastructure
- Increased prices of goods and service above the inflation rate
- Some private developments and industries receive services direct from Eskom and Rand water with no direct benefit to the municipality
- Limitation of capital projects from own funds
- Wage increases above the inflation target (Bargaining Council Agreement)
- Critical vacancies can only be phased in over 3-5 years based on the affordability
- Plant hire on a regular basis is costly and alternatives need to be explored
- Expired tenders need to be regularised to avoid recurring irregular expenditure
- Distribution losses- water and electricity require a minimisation strategy
- Illegal connections to be addressed and eliminated altogether
- Fleet management (Cost of repairs and fuel)- needs to be addressed
- Government garage costs to be evaluated against the Council owning its vehicles and reducing costs
- Overtime cost to be analysed and minimized
- Declining profit on water and electricity
- Tariffs are not cost reflective – studies in progress and strategy developed for alignment
- The need to reprioritize projects and expenditure within the existing limited resources envelope given the cash flow realities
- The increased cost of bulk water and electricity(due to tariff increases from Rand Water and Eskom),which places constant upward pressure on service tariffs to the community,
- A lack of proper maintenance master plans,
- Unfunded Mandates (Libraries, EMS) to be underpinned with appropriate service level agreements,
- Organisational review –process has commenced and needs to be speeded up.

The following budget principles and guidelines directly informed the compilation of the 2016/17MTREF:

- The 2015/16 Adjustments Budget priorities and targets,
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity;
- Tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national

and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

- The water and electricity budget made provision for reduced distribution losses (technical and non-technical losses).

Operating Budget (OPEX)

- Zero based budgeting and incremental budgeting was used, based on historical trends, plus inflation in line with Treasury guidelines
- All increases more than the inflation rate have to be properly motivated.
- Professional fees to be unpacked

Capital Budget (CAPEX)

- Commitment letters for external funding will be a pre requisite for budgeting
- Outside funding not paid directly to the Municipality will not to reflected in the Budget
- Projects requiring external approvals will not to be included without such approvals being obtained.
- Shifting of funds to be restricted up to the Adjustment Budget or in line with the approved Virement Policy
- Own funding to be in line with anticipated cash flows and affordability
- Own funding not to exceed the surplus on Operating Budget and cash backed accumulated surpluses
- Projects should support challenges identified and key priorities as adopted at the strategy planning workshop
- Feasibility study must be done between the use of Government Garage for vehicles and the purchase vehicles out right.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2016/17 Medium-term Revenue and Expenditure Framework:

TABLE 95 : CONSOLIDATED OVERVIEW OF THE 2016/17 MTREF

	Adjustment Budget	Medium Term Revenue and Expenditure Framework		
	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000
Operating revenue	**945 089**	**1 038 076**	**1 112 131**	**1 189 424**
Operating expenditure	**915 072**	**1 005 043**	**1 075 071**	**1 137 017**
Capital expenditure	**151 718**	**122 932**	**132 227**	**110 995**

Total operating revenue

- The operating revenue exceeds R1 billion for the first time
- Has grown by 9.8 per cent or R93 million for the 2016/17 financial year when compared to the 2015/16 Adjustments Budget.
- For the two outer years, operational revenue will increase by 7.0 and 6.9 per cent respectively, equating to a total revenue growth of R244 335 million over the MTREF.
- Included in revenue are grants for operating expenditure and capital projects.

Total operating expenditure

- The operating expenditure exceeds R1 billion for the first time.
- For the 2016/17 financial year the operating expenditure appropriation is R1 005 043 million and translates into a budgeted surplus of R33 million.
- Compared to the 2015/16 Adjustments Budget, operational expenditure has increased by 9.8 per cent in the 2016/17 budget and
- For the two outer years of the MTREF, operational expenditure has grown by 7.0% and 5.8% respectively.
- The operating surplus for the two outer years is R37.1 million and to R52.4 million.

The capital budget

- The capital budget for 2016/2017 is R122.9 million for 2016/17.
    - The R55.8m (45.4%) is expected to be funded from internally generated funds.
    - Government Grants make totalling R 59.6 million make up 54.6% of the capital expenditure.

- The capital programme increases to R132 million in the 2017/18 financial year and then reduces to R111 million in 2018/19.

- The capital budget remains relatively flat over the medium-term due to constrains on internally funded capital projects due to cash flow considerations

Operating Revenue Framework

The Municipality to continue improving the quality of services provided to its citizens it needs to enhance its revenue base. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is underpinned by around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 85-90 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the control of the municipality.
- Water and electricity losses of 15% and 8% respectively (technical and non-technical)
- Historical debt collection rates taken into account in determining the collection rate.
- Establishment of an in-house debt management department
- Implementation of strict credit control measures

OVERVIEW OF BUDGET ASSUMPTIONS

EXTERNAL FACTORS

The global economic outlook has weakened and South Africa's economic performance has deteriorated over the past several years. It is expected that recovery from this deterioration will be slow and uneven, and that growth form 3.6 per cent in 2011 will be down to 1.4 per cent in 2014 and 3% projected in 2017.

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the Municipality's finances.

The macro environment that influences the budget:

- Fuel increase exceeds 6% on a year-to year basis
- Depreciation of the Rand
- High unemployment rate
- Loss of jobs in manufacturing and construction industry
- Interest rate movement
- Increase in fuel cost leads to increases in all other input costs
- Growth forecast are below actual achieved

GENERAL INFLATION OUTLOOK AND ITS IMPACT ON THE MUNICIPAL ACTIVITIES

There are five key factors that have been taken into consideration in the compilation of the 2016/17MTREF:

(a) National Government macro-economic targets;
(b) The general inflationary outlook and the impact on Municipality's residents and businesses;
(c) The impact of municipal cost drivers;
(d) The increase in prices for bulk electricity and water; and
(e) The increase in the cost of remuneration. Employee related costs comprise 24.8 per cent of total operating expenditure in the 2016/17 MTREF and therefore this increase above inflation places a disproportionate upward pressure on the expenditure budget. A new wage agreement must conclude between SALGBC and the municipal workers unions. The re-employment of previous dismissed staff is a factor that was taken into account.

INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS

The MFMA specifies that borrowing can only be utilised to fund capital or refinancing of borrowing in certain conditions.

COLLECTION RATE FOR REVENUE SERVICES

The base assumption is that tariff and rating increases will increase at a rate slightly higher that CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (81 per cent) of annual billings. Cash flow is assumed to be 85 per cent of billings, plus an increased collection of arrear debt from the revised collection and credit control policy. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored.

GROWTH OR DECLINE IN TAX BASE OF THE MUNICIPALITY

Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtors' collection rate, tariff/rate pricing, real growth rate of the Municipality, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no consumer revenue is derived as the 'poor household' should limits consumption to the level of free basic services.

SALARY INCREASE

The collective agreement regarding salaries/wages came into operation on 1 July 2015 and shall remain in force until 30 June 2018. Negotiations took place for collective agreement for the period commencing 1 July 2015. The provision for salary increases is 7.6% to be in line with the collective agreement reached.

IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES

It is estimated that a spending rate of between 88 and 100 per cent is achieved on operating expenditure and 100 per cent on the capital programme for the 2016/17 MTREF of which performance has been factored into the cash flow budget.

OVERVIEW OF THE ANNUAL BUDGET PROCESS

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

BUDGET PROCESS OVERVIEW

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2015) a time schedule that sets out the process to revise the IDP and prepare the budget. The Mayor tabled in Council the required the IDP and budget time schedule on 28 August 2015. Key dates applicable to the process were:

KEY DATE(S)	KEY ACTIVITIES
October and November 2015	Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines
January and February 2016	Review of the financial strategy and key economic and financial planning assumptions by the Budget Steering Committee. This included financial forecasting and scenario considerations
February 2016	Multi-year budget proposals are submitted to the Portfolio Committee for endorsement
January 2016	Council considers the 2015/16 Mid-year Review and Adjustments Budget
March 2016	Recommendations are communicated to the respective departments.
19 March 2016	Recommendations are communicated to Informal Council Meeting, and on to the respective departments. The draft 2015/16MTREF is revised accordingly
31 March 2016	Tabling in Council of the draft 2016/17 IDP and 2016/17 MTREF for public consultation
April 2016	Public consultation
12 May 2016	Closing date for written comments
1 to 15 May 2016	finalisation of the 2016/17 IDP and 2016/17 MTREF, taking into consideration comments received from the public, comments from National Treasury, and updated information from the most recent Division of Revenue Bill and financial framework
19 May 2016	Informal Council meeting
28 May 2016	Tabling of the 2016/17 MTREF before Council for consideration and approval.

IDP AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Council of the Metsimaholo Local Municipality (MLM) adopted a 5-Year Integrated Development Plan (IDP) covering the period 2012/13 to 2016/17 in June 2012. The 2016/17 IDP therefore represents the fourth Annual review of the adopted 5-Year IDP. It should be noted that this marks the last Review of the Municipal 5-Year IDP.

The principal legislation in so far as the development of IDP is concerned is the Municipal Systems Act 32 of 2000. Section 25 of the Act mandates each municipal council to adopt a single, inclusive and strategic plan for the development of the Municipality. As a strategic plan of the Municipality, the IDP should therefore provide a clear road map for the Municipality that would take it from the current situation to its desired state in five years. To this effect, the IDP must:

- Link, integrate and coordinate plans and take into account proposals for the development of the municipality.
- Align the resources and capacity of the Municipality with the implementation for the plan.
- Form the policy framework and general basis on which annual budgets must be based.
- Be compatible with National and Provincial development plans and planning requirements that are binding on the municipality in terms of legislation.

Integrated Development Planning and the product of this process, the IDP is a constitutional and legal process required of Municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development,

The contents of the first review have been aligned to the Revised IDP Framework for Municipalities outside Metros and Secondary Cities, issued by the Department of Cooperative Governance and Traditional Affairs (CoGTA) in June 2012. It further includes the data from Census 2011 and revised service delivery targets for 2015/16 where appropriate.

FINANCIAL MODELLING AND KEY PLANNING DRIVERS

As part of the compilation of the 2016/17 MTREF, extensive financial modelling was undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the 2016/17 MTREF:

- Municipality growth
- Policy priorities and strategic objectives
- Asset maintenance
- Economic climate and trends (i.e. inflation, Eskom increases, household debt, migration patterns)
- Performance trends
- The approved 2015/16adjustments budget and performance against the SDBIP
- Cash Flow Management Strategy
- Debtor payment levels
- Loan and investment possibilities
- The need for tariff increases versus the ability of the community to pay for services;
- Improved and sustainable service delivery

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 51, 51, 58, 64, 66, 67, 70, 72,74 ,75, 78 and 79 has been taken into consideration in the planning and prioritisation process.

OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realised through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated Developmental Planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, Integrated Development Planning provides a strategic environment for managing and guiding all planning, development and decision making in the Municipality.

It is important that the IDP developed by Municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the Municipality strategically complies with the key national and provincial priorities.

The aim of this IDP compilation process was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of National and Provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The National and Provincial priorities, policies and strategies of importance include amongst others:

- National Development Plan (Vision 2030);
- The New Growth Path (2010);
- Free State Provincial Growth and Development Strategy (PGDS);
- National and Provincial Spatial Development Perspectives(NPSDP);
- Relevant sector plans, legislation and policy;
- National Key Performance Indicators (NKPIs);
- National Spatial Development Perspective (NSDP)
- Spatial Land Use Management
- The National Priority Outcomes and
- Back to Basics Intervention Approach

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of Municipal Integrated Development Planning. Legislation stipulates clearly that a Municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP's 5 Strategic Objectives for the 2016/17 MTREF and further planning refinements that have directly informed the compilation of the budget:

In order to ensure integrated and focused service delivery between all spheres of government it was important for the Municipality to align its budget priorities with that of National and Provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

The Municipality has through its strategic planning and public participation processes ensured that the Municipal Strategic Priorities were unpacked by developing key performance areas (KPAs), programmes, objectives, key performance indicators (KPIs) and targets for each of the KPAs and programmes.

The said objectives, indicators and targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2016/17 financial year.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The 5-Year programme responds to the development challenges and opportunities faced by the municipality by identifying the key performance areas to achieve the five the strategic priorities mentioned above.

Lessons learned with previous IDP revision and planning cycles as well as changing environments were taken into consideration in the compilation of the fourth revised IDP, including:

- Strengthening the analysis and strategic planning processes of the Municipality;
- Ensuring better coordination through a programmatic approach and attempting to focus the budgeting process through planning interventions; and
- Strengthening performance management and monitoring systems in ensuring the objectives and deliverables are achieved.

PROVIDING CLEAN WATER AND MANAGING WASTE WATER

The Municipality is the Water Services Authority for the entire municipality in terms of the Water Services Act, 1997 and acts as water services provider. Approximately 71 per cent of the Municipality's bulk water needs are provided directly by Rand Water in the form of purified water. The remaining 29 per cent is generated from the Municipality's water treatment works in Deneysville and Oranjeville.

The Department of Water Affairs conducts an annual performance rating of water treatment works, presenting a Blue Drop or Green Drop award respectively to potable water treatment works and waste water treatment works that meet certain criteria of excellence.

The Municipality were awarded 89.4% on the Blue Drop status, with the Municipality's drinking water quality being within the desired standards. The Metsimaholo Water Treatment Plant was awarded the best medium sized drinking water treatment works by the Department of Water Affairs. The municipality is awaiting the score of the latest assessment.

The 2 waste water treatment works will require renewals/upgrading to meet the minimum Green Drop certification standards. The Municipality received a 68.6% score on the 2013 audit and was amended for the vast improvement shown across all the systems. The municipality is awaiting the score of the latest assessment.

The following is briefly the main challenges facing the Municipality in this regard:

- The infrastructure at most of the waste water treatment works is old and insufficient to treat the increased volumes of waste water to the necessary compliance standard;
- Shortage of skilled personnel makes proper operations and maintenance difficult;
- Electrical power supply to some of the plants is often interrupted which hampers the purification processes; and
- There is a lack of proper regional catchment management, resulting in storm water entering the sewerage system.

The following are some of the steps that have been taken to address these challenges:

- Infrastructure shortcomings are being addressed through the capital budget in terms of a 5-year upgrade plan;
- The filling of vacancies has commenced and the Waste Water Division will embark on an in-house training programme and SETA programme, especially for operational personnel;
- The Electricity Division is to install dedicated power supply lines to the plants; and
- The Division is working in consultation with the Department of Water Affairs to address catchment management.

PROVIDING FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE FOR INDIGENT HOUSEHOLDS:

The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the Municipality. With the exception of water, electricity and basic sewer, only registered indigents qualify for the free basic services.

For the 2016/17 financial year 14 000 registered indigents have been provided for in the budget. In terms of the Municipality's indigent policy registered households are entitled to 6kℓ fee water, basic water and electricity charges,50 kWh of electricity, sanitation and free waste removal once a week, as well as a discount and additional up to maximum of R50.00 per month.

Further detail relating to the number of households receiving free basic services, the cost of free basic services, highest level of free basic services as well as the revenue cost associated with the free basic services.

Note that the number of households in informal areas that receive free services and the cost of these services (e.g. the provision of water through stand pipes, water tankers, etc) are not taken into account in the table noted above.

REVENUE AND CREDIT MANAGEMENT

BORROWING MANAGEMENT

Capital expenditure in local government can be funded by capital grants, own-source revenue and long term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Metsimaholo Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The structure of the Municipality's debt portfolio is dominated by annuity loans.
The Municipality has raised mainly amortising loans over the past five years, hence effectively 'front-loading' its debt service costs.

In summary, various financial risks could have a negative impact on the future borrowing capacity of the municipality. In particular, the continued ability of the Municipality to meet its revenue targets and ensure its forecasted cash flow targets are achieved will be critical in meeting the repayments of the debt service costs. As part of the compilation of the 2016/17 MTREF the potential of smoothing out the debt profile over the longer term will be investigated.

LIQUIDITY

Current ratio is a measure of the current assets divided by the current liabilities and as a benchmark the Municipality has set a limit of 1, hence at no point in time should this ratio be less than 1. For the 2015/16 MTREF the current ratio is 1.7 and 1.8 in the 2016/17 financial year and 1.7 and 1.9 for the two outer years of the MTREF. Going forward it will be necessary to maintain these levels.

The liquidity ratio is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. For the 2015/16 financial year the ratio was 0.0 and increase in to 0.1 in the 2016/17 financial year. This needs to be considered a pertinent risk for the municipality as any under collection of revenue will translate into serious financial challenges for the Municipality. As part of the longer term financial planning objectives this ratio will have to be set at a minimum of 1.

REVENUE MANAGEMENT

As part of the financial sustainability strategy, an aggressive revenue management framework will be implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

CREDITORS MANAGEMENT

The Municipality has managed to ensure that 90 per cent of creditors are settled within the legislated 30 days of invoice. By applying daily cash flow management the municipality has managed to ensure creditors can be paid.

OTHER INDICATORS

- The electricity distribution losses have changed to 8 per cent in the 2016/17 financial
  year the MTREF. The initiatives to ensure these targets are achieved include managing illegal connections and theft of electricity by rolling out smart metering systems, including prepaid meters.

- The water distribution losses have been changed from 18 per cent in 2015/16 to 15 per cent in 2016/17.

- Employee costs as a percentage of operating revenue stabilised over the MTREF.

- Similar to that of employee costs, repairs and maintenance as percentage of operating revenue is also stabilising.

OVERVIEW OF BUDGET RELATED-POLICIES

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

BUDGET POLICY

No changes to the policy

PROPERTY RATES POLICY

The policy will be reviewed before approval of the budget.

CREDIT CONTROL AND DEBT COLLECTION POLICY

The policy will be reviewed before approval of the budget

INDIGENT POLICY

The policy will be reviewed before approval of the budget

VIREMENT POLICY

The policy will be reviewed before approval of the budget

ASSET POLICY

The policy will be reviewed before approval of the budget

CASH MANAGEMENT AND INVESTMENT POLICY

The policy will be reviewed before approval of the budget

SUPPLY CHAIN MANAGEMENT POLICY

The policy will be reviewed before approval of the budget

TARIFF POLICY

The Municipality's tariff policy provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policy has been reviewed and tariffs amended accordingly.

2014/15 AUDITOR GENERAL MANAGEMENT REPORT

TABLE 96: AUDITOR GENERAL REPORT ON MLM FINANCIAL PERFORMANCE

REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE LEGISLATURE AND THE COUNCIL ON THE METSIMAHOLO LOCAL MUNICIPALITY

Report on the financial statements

INTRODUCTION

1. I have audited the financial statements of the Metsimaholo Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2015, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

ACCOUNTING OFFICER'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

AUDITOR-GENERAL'S RESPONSIBILITY

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

OPINION

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Metsimaholo Local Municipality as at 30 June 2015 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

EMPHASIS OF MATTERS

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 40 to the financial statements, the corresponding figures for 30 June 2014 have been restated as a result of errors discovered during 2014-15 in the financial statements of the municipality at, and for the year ended, 30 June 2014.

Irregular expenditure

9. As disclosed in note 48 to the financial statements, the municipality incurred irregular expenditure of R48 211 911 (2014: R65 034 263) during the year under review mainly due to non-compliance with supply chain management requirements.

Material impairments

10. As disclosed in note 5 to the financial statements, a provision for the impairment of debtors amounting to R121 760 402 (2014: R105 858 827) had been made with regard to irrecoverable receivables from non-exchange transactions. In addition, as disclosed in note 6 to the financial statements, a provision for impairment of debtors amounting to R430 760 556 (2014: R347 118 850) has been made with regard to irrecoverable receivables from exchange transactions.

Going concern

11. Note 43 to the financial statements indicate that the municipality has unfavourable indicators in respect of trade payables and receivables. These conditions indicate the existence of an uncertainty that may cast doubt on the municipality's ability to operate as a going concern.

ADDITIONAL MATTERS

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

13. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

Unaudited supplementary information

14. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these

schedules and, accordingly, I do not express an opinion thereon

Report on other legal and regulatory requirements

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for the selected key performance areas presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

PREDETERMINED OBJECTIVES

16. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected key performance area presented in the annual performance report of the municipality for the year ended 30 June 2015:

    - KPA 1: service delivery and infrastructural development (on pages x to x)

17. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

18. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned key performance area. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.

19. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

20. The material findings in respect of the selected key performance area is as follows:

KPA 1 SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

USEFULNESS OF REPORTED PERFORMANCE INFORMATION

21. I did not identify material findings on the usefulness of the reported performance information for the selected key performance area KPA 1: service delivery and infrastructural development.

RELIABILITY OF REPORTED PERFORMANCE INFORMATION

22. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Adequate and reliable corroborating evidence could not be provided for 36,9% of the targets to assess the reliability of the reported performance information. The auditee's records did not permit the application of alternative audit procedures. This was due to limitations placed on the scope of my work by the absence of information systems.

ADDITIONAL MATTER

23. I draw attention to the following matter:

ACHIEVEMENT OF PLANNED TARGETS

24. Refer to the annual performance report on page(s) x to x and x to x for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information for the selected key performance area reported in paragraph 21 of this report.

COMPLIANCE WITH LEGISLATION

25. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Annual financial statements

26. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the Municipal Finance Management Act. Material misstatements of non-current assets, current assets and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

27. Money owed by the municipality was not always paid within 30 days or an agreed period, as required by section 65(2)(e) of the MFMA.

28. Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

Budgets

29. The total unforeseen and unavoidable expenditure incurred exceeded R15 million, in contravention of Municipal Budget and Reporting Regulation 72.

Procurement and contract management

30. Quotations were accepted from prospective providers who are not registered on the list of accredited prospective providers and do not meet the listing requirements prescribed by the SCM policy in contravention of SCM regulation 16(b) and 17(b).

31. Contracts were extended or modified without the approval of a properly delegated official, as required by SCM Regulation 5.

32. Contracts and quotations were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, as required by SCM regulation 43.

INTERNAL CONTROL

33. I considered internal control relevant to my audit of the financial statements, the performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the performance report and the findings on compliance with legislation included in this report.

LEADERSHIP

34. The occurrence of material irregular expenditure during the year under review indicates that integrity and ethical values were not adequate to prevent irregular expenditure and to set the standard for sound corporate governance, as they were not prevented by management.

35. Internal policies and procedures for performance information management were not developed, approved and implemented due to a slow response by management on the recommendations in the previous audit report.

FINANCIAL AND PERFORMANCE MANAGEMENT

36. The financial statements were subjected to material corrections resulting from the audit process, which are attributable to weaknesses in the municipality's design and implementation of internal controls for financial management and financial reporting, and weaknesses in the information systems.

37. The municipality did not have a proper system of record management to maintain information that supports the reported performance due to a lack of capacity in the performance information unit.

OTHER REPORTS

INVESTIGATIONS

38. An independent consulting firm performed an investigation at the request of the municipality, which covered the period 1 July 2012 to 30 June 2014. The investigation was initiated based on an allegation of alleged irregular journal adjustments and write-offs, illegal water connections, possible theft of electrical equipment and other irregularities, alleged irregular processing of transactions on the salary system. The investigations concluded on 2 September 2015 and resulted in disciplinary procedures being instituted against seven employees. These proceedings are currently in progress.

Bloemfontein

30 November 2015

AUDITOR-GENERAL SOUTH AFRICA

Auditing to build public confidence

REVENUE AND EXPENDITURE FRAMEWORK

A consolidated overview of the operating and capital budget proposals over the medium-term, in terms of the attached budget schedules, is provided in the table below.

TABLE 98: CONSOLIDATED REVENUE AND EXPENDITURE FRAMEWORK

	Adjustment Budget	Medium Term Revenue and Expenditure Framework		
	2015/2016	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000
Operating revenue	945 089	1 038 076	1 112 131	1 189 424
Operating expenditure	915 072	1 005 043	1 075 071	1 137 017
Capital expenditure	151 718	122 932	132 227	110 995

Total operating revenue

- The operating revenue exceeds R1 billion for the first time
- Has grown by 9.8 per cent or R93 million for the 2016/17 financial year when compared to the 2015/16 Adjustments Budget.
- For the two outer years, operational revenue will increase by 7.0 and 6.9 per cent respectively, equating to a total revenue growth of R244 335 million over the MTREF.
- Included in revenue are grants for operating expenditure and capital projects.

Total operating expenditure

- The operating expenditure exceeds R1 billion for the first time.
- For the 2016/17 financial year the operating expenditure appropriation is R1 005 043 million and translates into a budgeted surplus of R33 million.
- Compared to the 2015/16 Adjustments Budget, operational expenditure has increased by 9.8 per cent in the 2016/17 budget and
- For the two outer years of the MTREF, operational expenditure has grown by 7.0% and 5.8% respectively.
- The operating surplus for the two outer years is R37.1 million and to R52.4 million.
-

The capital budget

- The capital budget for 2016/2017 is R122.9 million for 2016/17.
    - The R55.8m (45.4%) is expected to be funded from internally generated funds.
    - Government Grants make totalling R 59.6 million make up 54.6% of the capital expenditure.

- The capital programme increases to R132 million in the 2017/18 financial year and then reduces to R111 million in 2018/19.

- The capital budget remains relatively flat over the medium-term due to constrains on internally funded capital projects due to cash flow considerations

5.3 FINANCIAL PLAN

5.3.1 OPERATING REVENUE FRAMEWORK

The Municipality to continue improving the quality of services provided to its citizens it needs to enhance its revenue base. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is underpinned by around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 85-90 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.
- Tariffs to be aligned to inflation target, except where input cost for services are beyond the control of the municipality.
- Water and electricity losses of 15% and 8% respectively (technical and non-technical)
- Historical debt collection rates taken into account in determining the collection rate.
- Establishment of an in-house debt management department
- Implementation of strict credit control measures

TABLE 99 : 2016/17 MTREF – REVENUE BY SOURCE:

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	92 485	96 376	111 299	99 586	103 140	103 140	–	113 366	120 916	128 546
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	164 079	178 217	195 341	238 073	241 053	241 053		292 879	322 168	354 384
Service charges - water revenue	2	155 164	175 524	249 416	299 675	298 555	298 015		331 399	351 945	372 410
Service charges - sanitation revenue	2	14 677	16 150	18 087	19 175	19 894	19 894		21 545	22 880	24 230
Service charges - refuse revenue	2	16 081	17 390	23 796	23 289	26 678	26 678		27 807	29 531	31 274
Service charges - other		6 743	11 487	1 071	8 313	10 959	10 959		13 429	13 899	14 483
Rental of facilities and equipment		4 514	4 858	4 600	5 272	5 112	5 112		5 780	5 922	6 189
Interest earned - external investments		1 543	1 694	2 167	2 000	2 560	2 560		2 600	2 600	2 600
Interest earned - outstanding debtors		13 900	17 139	14 576	18 171	18 171	18 171		18 940	19 745	19 963
Dividends received		–	78	88	–	–	–		–	–	–
Fines		4 194	15 855	22 876	6 024	5 024	5 024		3 025	3 188	3 360
Licences and permits		120	146	149	181	181	181		191	201	212
Agency services		–	–		–	–	–		–	–	–
Transfers recognised - operational		97 822	104 642	112 034	125 831	125 831	125 831		131 694	152 642	162 217
Other revenue	2	4 779	2 947	18 661	6 375	6 075	6 075	–	7 329	7 820	8 154
Gains on disposal of PPE		4 132	7 589	2 314	5 000	5 001	5 001		1 001	200	2 584
Total Revenue (excluding capital transfers and contributions)		**580 233**	**650 090**	**776 475**	**856 965**	**868 234**	**867 694**		**970 984**	**1 053 658**	**1 130 606**

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement.

TABLE 100 : OPERATING GRANTS AND TRANSFERS

	2015/2016	2016/2017	2017/2018	2018/2019	
	R'000	R'000	R'000	R'000	
Equitable Share	115,423	125,978	140,738	155,882	Allocated for Free Services
Financial Management Grant	1,600	625	1,700	1,955	Appointment of Interns and training
Water services Operating Grant	0	0	0	0	Salaries and materials at the purification works Deneysville
Municipal System Improvement Grant	930	0	0	0	Ward committee and Asset register expenditure
Municipal Infrastructure Grant	1,858	2,031	2,204	2,380	Salaries and operating expenditure at Project Management Unit
Extended Public Works Programme	1,020	1,060	0	0	Salaries for temporary staff
Energy efficiency and demand side management grant	3,000	0	6,000	0	Maintenance of electricity network
Refund Libraries	2,000	2,000	2,000	2,000	Payment of library function
Total	**125,831**	**131,694**	**152,642**	**162,217**	

TABLE 101: PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE

			Medium Term Revenue and Expenditure Framework					
	2015/2016		2016/2017		2017/2018		2018/2019	
	R'000	%	R'000	%	R'000	%	R'000	%
Property rates	103 140	**10,9**	113 366	**10,9**	120 916	**10,9**	128 546	**10,8**
Electricity	241 053	**25,5**	292 879	**28,2**	322 168	**29,0**	354 384	**29,8**
Sanitation	19 894	**2,1**	21 545	**2,1**	22 880	**2,1**	24 230	**2,0**
Water	298 555	**31,6**	331 399	**31,9**	351 945	**31,6**	372 410	**31,3**
Refuse removal	26 678	**2,8**	27 807	**2,7**	29 531	**2,7**	31 274	**2,6**
Other service charges	10 959	**1,2**	13 429	**1,3**	13 899	**1,2**	14 483	**1,2**
Govt grants – operating	125 831	**13,3**	131 694	**12,7**	152 642	**13,7**	162 217	**13,6**
Govt grants –capital transfer	**76 855**	**8,1**	**67 092**	**6,5**	**58 473**	**5,3**	**58 818**	**4,9**
Fines/Penalties	5 024	**0,5**	3 025	**0,3**	3 188	**0,3**	3 360	**0,3**
Interest Debtors	18 171	**1,9**	18 940	**1,8**	19 745	**1,8**	19 963	**1,7**
Interest	2 560	**0,3**	2 600	**0,3**	2 600	**0,2**	2 600	**0,2**
Licences and permits	181	**0,0**	191	**0,0**	201	**0,0**	212	**0,0**
Rental of facilities	5 112	**0,5**	5 780	**0,6**	5 922	**0,5**	6 189	**0,5**
Other	6 075	**0,6**	7 328	**0,7**	7 821	**0,7**	8 154	**0,7**
Profit on sale of Land	5 001	**0,5**	1 001	**0,1**	200	**0,0**	2 584	**0,2**
	945 089	**100**	**1 038 076**	**100**	**1 112 131**	**100**	**1 189 424**	**100**

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise nearly three quarters of the total revenue mix. In the 2015/16 financial year, revenue from rates and services charges totalled R689 million or 72.9 per cent. This increases to R787 million, R847 million and R911million respectively for the MTREF. The percentage revenue generated from rates and services charges varies marginally from 75.8 per cent in 2016/17 to 76.6per cent in 2018/19.

Operating grants and transfers totals R131.7 million in the 2016/17 financial year and steadily increases to R162.2 million by 2018/19. Note that the year-on-year growth for the 2016/17 financial year 4.7 per cent and increases by 15.9 and 6.3 per cent in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

TARIFF OVERVIEW

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6.7 per cent upper limit of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of both Eskom and Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's expenditure and these tariffs are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, etc.

The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the Municipality has undertaken the tariff setting process relating to service charges as follows.

PROPERTY RATES

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009. The Property Rates Policy of the Municipality is in keeping with the Circular 51.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R20 000 reduction on the market value of a property will be granted in terms of the Municipality's own Property Rates Policy;
- Maximum of R50 subsidy is granted to registered indigents in terms of the Indigent Policy and free basic service as per Council resolution;
- For pensioners, physically and mentally disabled persons, *a maximum/total rebate of 30 per cent will be granted to owners of rate-able property if the total gross income does not exceed **R7 500** per month of the applicant and/or his/her spouse, if any*. In this regard the following stipulations are relevant:
    - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
    - The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;
    - The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
    - The property must be categorized as residential.

- The Municipality may award up to 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2016/17 financial year based on a 8 per cent increase from 1 July 2016.

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

TABLE 102: 2016/17 PROPOSED PROPERTY RATES:

	ACTUAL 2015/2016	PROPOSED 2016/2017
Heavy Industries	0.03684	0.03978
Light Industries	0.03684	0.03978
Businesses	0.01473	0.015901
State property	0.01473	0.015901
Domestic and other	0.00736	0.00794
Farmland:		
Residential	0.00368	0.00397
Businesses	0.00736	0.00794
Industries	0.01845	0.01993
Private owned towns, Body Corporate, Sectional Titles	0.00368	0.00397
Mining	0.01845	0.01992
Agricultural	0.00185	0.00199
Unregistered Erven	Municipal services charges equal to category of property	Municipal services charges equal to category of property

The rebate allocated to approved indigents for Assessment Rates is ***a maximum of*** R50.00 per month. **For budget purposes the assumption was made that there will be 14 000 approved indigents registered by the end of the 2016/17 financial year**. Additional income at 8 % tariff increase of assessment rates represents R9 350 070 per annum. The supplementary valuation roll will be implemented with effect from 1 July 2016.

TABLE 103: HOUSEHOLD BILLS

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17 % incr.	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	1										
Monthly Account for Household - 'Middle Income Range'											
Rates and services charges:											
Property rates		378,58	414,84	439,73	466,11	466,11	466,11	8,0%	503,38	534,58	533,52
Electricity: Basic levy								100,0%	20,00	22,00	24,20
Electricity: Consumption		1 033,19	1 084,45	1 183,51	1 349,19	1 338,90	1 338,90	9,4%	1 464,73	1 611,20	1 772,32
Water: Basic levy								100,0%	20,00	22,00	24,20
Water: Consumption		300,72	324,78	402,00	442,20	442,20	442,20	7,8%	476,70	558,25	591,18
Sanitation		68,80	72,93	78,76	85,06	85,06	85,06	8,0%	91,86	97,55	103,30
Refuse removal		82,32	88,08	95,13	102,74	102,74	102,74	8,0%	110,96	117,83	124,78
Other											
sub-total		**1 863,61**	**1 985,08**	**2 199,13**	**2 445,30**	**2 435,01**	**2 435,01**	**9,9%**	**2 687,63**	**2 963,41**	**3 173,50**
VAT on Services		207,90	219,84	243,07	277,09	275,64	275,64	10,9%	305,79	340,03	369,59
Total large household bill:		**2 071,51**	**2 204,92**	**2 442,20**	**2 722,39**	**2 710,65**	**2 710,65**	**10,0%**	**2 993,42**	**3 303,44**	**3 543,09**
% increase/-decrease			**6,4%**	**10,8%**	**11,5%**	**(0,4%)**			**10,4%**	**10,4%**	**7,3%**
-											
	2										
Monthly Account for Household - 'Affordable Range'											
Rates and services charges:											
Property rates		270,42	300,21	318,22	337,31	337,31	337,31	8,0%	364,29	386,87	409,69
Electricity: Basic levy								100,0%	20,00	22,00	24,20
Electricity: Consumption		409,22	434,96	486,04	566,60	558,30	558,30	9,4%	610,77	671,84	739,02
Water: Basic levy								100,0%	20,00	22,00	24,20

Water: Consumption		234,65	254,79	307,00	337,70	337,70	337,70	8,4%	365,95	440,63	466,62
Sanitation		68,80	72,93	78,76	85,06	85,06	85,06	8,0%	91,86	97,55	103,30
Refuse removal		82,32	88,08	95,13	102,74	102,74	102,74	8,0%	110,96	117,83	124,78
Other											
sub-total		**1 065,41**	**1 150,97**	**1 285,15**	**1 429,41**	**1 421,11**	**1 421,11**	**10,8%**	**1 583,83**	**1 758,72**	**1 891,81**
VAT on Services		111,30	119,11	132,72	152,89	152,89	152,89	11,7%	170,73	192,05	207,49
Total small household bill:		**1 176,71**	**1 270,08**	**1 417,87**	**1 582,30**	**1 574,00**	**1 574,00**	**10,9%**	**1 754,56**	**1 950,77**	**2 099,30**
% increase/-decrease			**7,9%**	**11,6%**	**11,6%**	**(0,5%)**	**–**		**11,5%**	**11,2%**	**7,6%**
				0,47	-0,00	-1,05	-1,00				
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		–									
Electricity: Basic levy											
Electricity: Consumption		246,00	263,22	282,67	317,13	306,12	317,13	9,4%	334,89	368,37	405,20
Water: Basic levy											
Water: Consumption		172,90	187,74	212,00	233,20	233,20	233,20	9,4%	255,20	271,02	284,57
Sanitation											
Refuse removal											
Other											
sub-total		**418,90**	**450,96**	**494,67**	**550,33**	**539,32**	**550,33**	**7,2%**	**590,09**	**639,39**	**689,77**
VAT on Services		58,65	63,14	69,26	77,05	75,50	75,50	9,4%	82,61	89,51	96,56
Total small household bill:		**477,55**	**514,10**	**563,93**	**627,38**	**614,82**	**625,83**	**7,2%**	**672,70**	**728,90**	**786,33**
% increase/-decrease			**7,7%**	**9,7%**	**11,3%**	**(2,0%)**	**1,8%**		**7,5%**	**8,4%**	**7,9%**

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water

3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

4. Note this is for a SINGLE household.

5.3.2 OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2016/17 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- Zero based budgets and incremental method based on historical information, plus inflation in line with Treasury guidelines
- All increases more than the inflation to be properly motivated.
- The filling of vacancies should support challenges identified and key priorities as adopted at the strategic workshop. The organisational structure is in the process of being revised.
-

The following table is a high level summary of the 2016/17 budget and MTREF (classified per main type of operating expenditure):

TABLE 104 : SUMMARY OF OPERATING EXPENDITURE BY STANDARD CLASSIFICATION

Operating expenditure by main type	2015/16	2016/17	2017/18	2018/19
	Adjusted Budget	MTREF	MTREF	MTREF
	R'000	R'000	R'000	R'000
Employee related costs	226 193	249 435	267 675	287 111
Remuneration of councillors	15 520	16 343	17 453	18 711
Bad debts	97 146	89 001	77 100	69 782
Repairs and maintenance	33 790	38 199	39 978	45 591
Bulk purchases-electricity	191 491	216 662	245 911	270 503
Bulk purchases-water	133 392	152 555	167 551	184 027
Contracted services	33 347	36 532	38 200	34 864
Finance charges	1189	2 198	1 730	1 198
General expenses	112 920	129 456	138 645	140 668
Depreciation	70 084	74 662	80 828	84 562
	915 072	**1 005 043**	**1 075 071**	**1 137 017**

Employee Related Cost: The budgeted allocation for employee related costs for the 2016/17 financial year totals R249.4 million, which equates to 24.8 per cent of the total operating expenditure. The three year collective SALGBC agreement has lapsed at 30 June 2015. Salary increases as per collective agreement have been factored into this budget at a percentage increase of 7.6 per cent for the 2016/17 financial year. An annual increase of 7.2 and 6.9 per cent has been included in the two outer years of the MTREF. Provision is also made for the increments of R1 million that is included in line item Vacancies. Based on the proposed amended structure critical vacancies need to be determined. As a baseline, provision is made for vacancies of R5 million still to be filled in 2015/2016 and in 2016/2017.The vacancies based on the approved structure is R40 million. The organisational structure is currently in the process of being reviewed.

Remuneration of councillors: The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

Bad Debts: The provision of debt impairment was determined based on an annual collection rate of 85 per cent and the Debt collection and Credit Control Policy of the Municipality. For the 20156/17 financial year this amount equates to R89 million and decreases to R69 million by 2018/19.While this expenditure is considered to be a non-cash flow item, it is the municipality's realistically anticipated revenues.

Depreciation: Provision for depreciation and asset impairment has been informed by the Accounting Standards. Depreciation is widely considered a proxy for the measurement of the rate of asset consumption. Budget appropriations in this regard are R70million in 2015/2016. The budget appropriation totals R74.6 million for the 2016/17 financial and equates to 7.4 per cent of the total operating expenditure.

Finance charges: Finance charges consist primarily of the repayment of interest on long-term finance lease (cost of capital) and use of bank overdraft facility. Finance charges make up 0.2 per cent (R2.1 million) of operating expenditure excluding annual redemption for 2016/17 and decreases to R1.2 million by 2018/19.

Bulk purchases Electricity and Water: Bulk purchases are directly informed by the purchase of electricity from Eskom and water from Rand Water. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include technical losses and distribution losses for water and electricity.

Repairs and maintenance: Repairs and maintenance (Schedule A4 as other materials) comprises of amongst others, materials for maintenance, cleaning materials and chemicals, as well as contractors. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the Municipality's infrastructure. For 2016/17 the appropriation against this group of expenditure has increased by 13 per cent (R4million) and

then continues to grow at 4.7 and 14 per cent for the two outer years of which budget allocation is in excess of R45.6 million by 2018/19.

Contracted services: In the 2016/17 financial year, contracted services totalled R36.5 million and has increased by 9.6 per cent. For the two outer years growth has been limited to 4.6 and a negative growth of 8.7 per cent. The outcome of this exercise will be factored into the next budget cycle and it is envisaged that additional cost savings measures will be implemented. Further details relating to contracted services can be seen in Table 50 MBRR SA1 (see page 186).

General expenses: Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Growth has been limited to 13.8 per cent for 2016/17 and curbed at 14.6 per cent and increase by 7.1 and1.5 per cent for the two outer years, indicating that significant cost savings have been already realised. Further details relating to other expenditure can be seen in Table 50 MBRR SA1 (see page 186).

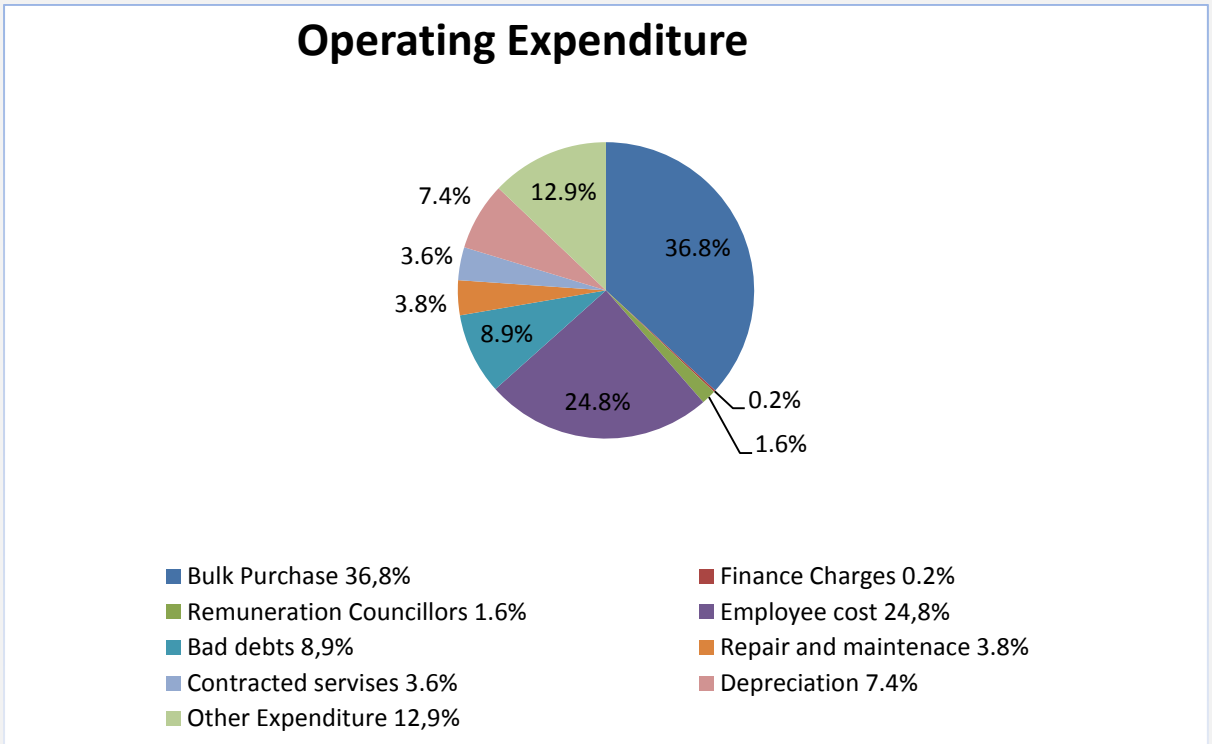
TABLE 105: DETAILED/ALLOCATION OF CERTAIN EXPENDITURE

Expenditure	Department	Amount	Explanation
Legal Cost	Organisational Development and Corporate Services	R6 000 000	Court cases, investigations, labour cases, etc.
	Social Services: Traffic	R5 550	
	Financial services	R5 266 360	Lawyers' fees. There is also a revenue vote of the same amount as all the cost is recovered from the defaulters.
Professional fees	Office of Municipal Manager	R5 000 000	
	MM: Internal audit	R350 000	Payment of Audit Committee members
	MM: PMU	R40 240	
	Human Resources	R100 000	

	Cleansing Services	R1 585 000	Tender for Landfill site(SMEC)
	Financial Services	R3 591 000	Assistance with Assets, Review of AFS, Actuarial valuation on employee benefits and Data cleansing
	LED: Housing and Properties	R334 170	Review of 2013 Integrated Human Settlement Plan; De – registration and correction of title deeds; Legal opinion, instructions or identification of corner pegs, disposals and valuations
	Economic Development	R444 370	SMME Plan, Socio Economic survey; SMME Support Fund
	Tourism	R555 460	Heritage master plan, tourism master plan
	Urban planning	R1 051 680	Re-planning (subdivision and rezoning) of erven for eradicating housing backlog, amendment of general plan Zamdela Extension 15,SDF review completion, amendment of Vaal River guide plan, re-planning of business erven in Zamdela, re-planning of erven in Metsimaholo and

			Refengkgotso
Rental external equipment	Office of the Mayor	R10 540	
	MM: ICT	R144 420	
	Department Organisation Development and Corporate services – (Director)	R10 210	
	Department Organisation Development and Corporate services – (Auxiliary)	R900 000	Bins for rest rooms
	Social Services	R100 000	
	Cleansing Services	R2 500 000	
	Public Safety	R10 540	
	Parks	R773 630	Include cemeteries and libraries
	Technical :Electricity	R1 502 220	
	Finance	R18 100	Tracking device on vehicle
	LED	R41 770	
Printing Services			All printing work (bulk), agendas, budget books, annual financial statements, documents for ward meetings, public meetings, application forms, tender documents etc. All

			paper for copiers in departments.
	Political Offices	R324 550	
	Municipal Manager department	R417 090	
	Department Organisation Development and Corporate services	R1 963 980	
	Social services	R227 610	
	Technical services	R47 390	
	Financial services	R1 503 330	Statements for consumers(billing)
	LED	R124 170	
Government Garage	Political Offices	R409 860	
	Municipal Manager department	R46 250	
	Department Organisation Development and Corporate services	R97 360	
	Social services	R2 319 320	
	Technical services	R1 920 250	
	Financial services	R46 250	
	LED	R166 340	



Main operational expenditure categories for the 2016/17financial year

PRIORITY GIVEN TO REPAIRS AND MAINTENANCE

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2016/17 budget and MTREF provide for extensive growth in the area of asset maintenance. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Remuneration is still included in Employee cost but in the table the employees cost of Technical Services is added to reflect the repair and maintenance cost. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

TABLE 106: OPERATIONAL REPAIRS AND MAINTENANCE

	2012/13	2013/14	2014/15	Current 2015/16			2016//2017MTREF		
R thousand	Audit Outcome	Audit Outcome	Audit Outcome	Original budget	Adjust Budget	Full year forecast	Budget 2016/17	Budget 2017/18	Budget 2018/19
Employee related cost	43 030	44 385	33 431	52 135	53 735	53 735	60 016	64 341	68 952
Materials and contracted services	23 608	15 227	25 693	33 537	33 791	33 791	38 199	39 978	45 591
Total repairs and maintenance expenditure	**66 638**	**59 612**	**59 124**	**85 672**	**87 526**	**87 526**	**98 215**	**104 319**	**114 543**

During the compilation of the 2016/17 MTREF operational budget repairs and maintenance was identified as a strategic imperative owing to the ageing infrastructure and historic deferred maintenance. To this end, repairs and maintenance increases by 14.6 per cent in the 2016/17 financial year, from R85.6 million to R98.2million. During the 2015/16 Adjustment Budget this allocation was adjusted slightly upwards to R87.5 million. As part of the 2016/17MTREF this strategic imperative remains a priority as can be seen by the budget appropriations over the MTREF. The total allocation for 2016/17 equates to R98.2 million an increase of 12.2 per cent in relation to the Adjustment Budget and then continues to grow at 6.2 and 9.8per cent over the MTREF.

TABLE 107: REPAIR AND MAINTANANCE PER ASSETS CLASS

	2012/13	2013/14	2014/15	Current 2015/16			2016//2017MTREF		
R thousand	Audit Outcome	Audit Outcome	Audit Outcome	Original budget	Adjust Budget	Full year forecast	Budget 2016/17	Budget 2017/18	Budget 2018/19
Repair and maintenance per asset class									
Infrastructure Roads	19 666	14 602	11 735	27 748	28 297	28 297	29 971	31 823	33 741
Infrastructure Electricity	14 553	13 318	9 610	16 698	17 254	17 254	17 770	18 960	19 919
Infrastructure Water	11 383	10 714	12 632	14 217	14 218	14 218	16 076	17 183	18 325
Infrastructure Sanitation	8 871	10 227	16 818	11 369	11 686	11 686	13 751	14 694	15 818
Infrastructure Other	4 873	4 948	3 363	5 695	5 695	5 695	8 701	9 248	9 775
Community	1 105	194	244	669	830	830	782	781	813
Other assets	6 187	5 609	4 722	9 276	9 546	9 546	11 164	11 630	16 152
Total Operating expenditure	**66 638**	**59 612**	**59 124**	**85 672**	**87 526**	**87 526**	**98 215**	**104 319**	**114 543**

For the 2016/17 financial year, 79 per cent or R77.6 million of total repairs and maintenance will be spent on infrastructure assets. Electricity infrastructure has received a significant proportion of this allocation totalling 18.1 per cent (R17.8 million), road infrastructure at 30.5 per cent (R29.9 million), water at 16.4 per cent (R16.1 million) and sanitation at 14.0 per cent (R13.8 million).Community assets have been allocated R782 000 of total repairs and maintenance equating to 0.8 per cent.

3.3 CAPITAL EXPENDITURE FRAMEWORK

The following table provides a breakdown of budgeted capital expenditure by vote:

TABLE 108 : 2016/17 MEDIUM-TERM CAPITAL BUDGET PER VOTE

Capital expenditure by vote	2015/16		2016/17		2017/18		2018/19	
	Adjusted Budget	%	MTREF	%	MTREF	%		%
	R'000		R'000		R'000		R'000	
Exec. & Council (MM, Executive Mayor, Council)	**4 733**	**3,12**	**5 994**	**4,88**	**2 646**	**2,00**	**2 455**	**2,21**
Corporate Services	**1 000**	**0,66**	**3 186**	**2,59**	**0**	**0,00**	**167**	**0,15**
Social Services	**31 737**	**20,92**	**13 703**	**11,15**	**25 025**	**18,93**	**31 313**	**28,21**
Refuse Removal	4 722	3,11	2 107	1,71	9 390	7,10	5 470	4,93
Public Safety	9 775	6,44	1 193	0,97	6 883	5,21	4 490	4,05
Sport and Recreation	9 843	6,49	8 686	7,07	1 424	1,08	19 519	17,59
Community Services	7 397	4,88	1 717	1,40	7 328	5,54	1 834	1,65
Technical Services	**113 587**	**74,87**	**94 294**	**76,70**	**101 806**	**76,99**	**74 560**	**67,17**
Streets and Storm water	28 436	18,74	53 902	43,85	28 220	21,34	21 631	19,49
Sewerage	35 283	23,26	2 386	1,94	19 666	14,87	25 099	22,61
Water supply	5 871	3,87	2 693	2,19	10 381	7,85	0	0,00
Electricity supply	38 042	25,07	31 203	25,38	41 509	31,39	27 640	24,90

Mechanical Workshop/Buildings	559	0,37	30	0,02	0	0,00		0,00
Administration	5 396	3,56	4 080	3,32	2 030	1,54	190	0,17
Financial Services	**661**	**0,44**	**3 505**	**2,85**	**1 000**	**0,76**	**2 500**	**2,25**
Economic Dev. and Planning			**2 250**	**1,83**	**1 750**	**1,32**		
Housing & Urban Planning								
Economic Development			2 250	**1,83**	1 750	**1,32**		
	151 718	100	122 932	100	132 227	100	110 995	100

The biggest single portion of capital expenditure is allocated to Technical Services which amounts to **R94** million in 2016/2017 decreasing to **R74.5 million** in 2018/2019.

It is projected that capital expenditure will decrease over the next three years. This mainly due to delays in confirmation of funding from external sources (province and district) inadequate planning by departments of their capital projects over the medium term. This issue is continuously being addressed as part of the municipality's budget reform programme. However, the two outer years will be populated with projects during the 2016/2017 budget and IDP process. Roads receive R53.9 million in 2016/17 which equates to 43.8 per cent, electricity at 25.4per cent, R31.2 million, water at 2.2per cent, R2.7 million and sewer 1.9 per cent, R2.4 million.

Furthermore, some of the salient projects to be undertaken over the medium-term includes, amongst others:

CONDITIONAL GRANTS

	2016/2017	2017/2018	2018/2019
Gortin sewer		**R9.9m**	
Construction of roads & storm water	**R32.8m**	**R17m**	**R3.3m**
Construction of sports complex Refengkgotso			**R16.6m**
Construction of sports complex Metsimaholo	**R7.7m**	**R280 000**	
Zamdela cemetery boundary fence	**R5.5m**	**R452 750**	
Amelia / Gortin & Mooidraai bulk electricity supply	**R18m**	**R15m**	**R13m**
Sewer Connections			**R16.2m**
Rehabilitation of Oranjeville water treatment works		**R1.3m**	**R8.7m**
Data centre mSCOA	**R1m**		
Land fill site		**R4.7m**	**R270 000**
Equipment PMU	**R100 000**	**R80 000**	**R30 000**
High mast lights Amelia		**R4.5m**	**R250 000**

OWN FUNDING:

- Upgrading of electricity substation R1.5million
- Resealing of roads R12 million
- Office furniture R1million
- Rehabilitation of landfill site R2 million
- Water pumps: R1.5 million
- Sewer pumps: R1.5 million
- Electricity to non-electrified areas: R1.5 million
- ITC upgrading mSCOA R2m
- Vehicles and equipment R2.6m
- Call centre R1m
- Bulk electricity supply Gortin R6m
- Air conditioners R1.5m
- Fleer Management tracking devices R1.3m
- Fuel tanks R1.5m

SASOL MINING:

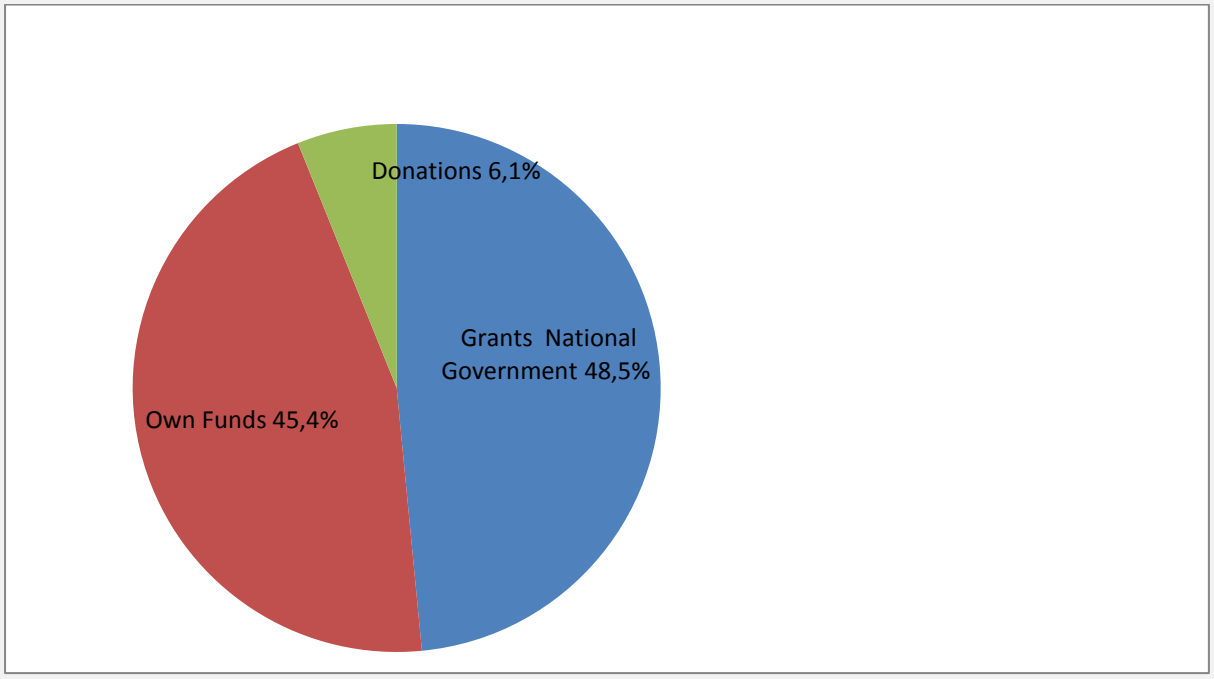
- Roads R7.5 million

CAPITAL FUNDING SOURCES

The following table is a breakdown of the funding composition of the 2016/17 medium-term capital programme:

Capital funding per Source	2015/2016 Adjustment Budget	%	2016/17 Budget	%	2017/18 Budget	%	18/19 Budget	%
Budget	**R'000**		**R'000**		**R'000**			
Grants National Government	76 854	50.7	59 591	48.5	58 473	44.2	58 818	53.0
Grants								
Other donations/ grants	853	0.6	7 500	6.1				
Own Funds	56 011	36.9	55 841	45.4	73 754	55.8	52 177	47.0
External Borrowing	18 000	11.9						
Total Capital Funding by Source	***151 718***	***100***	***122 932***	***100***	***132 227***	***100***	***110 995***	***100***

The above table is graphically represented below, for the 2016/17 financial year.



Capital grants and receipts equates to 48.5per cent of the total funding source which represents R59.6 million for the 2016/17 financial year and steadily decrease to R58.8 million or 53 per cent by 2018/2019, Grants received from MIG and DoE .

Internally generated funds consist of R55.8 million in 2016/17, R73.8 million in 2017/18 and R52.2 million in 2018/19.

TABLE 109: 2016/17 MTREF - CAPITAL FUNDING SOURCES

Proposed Financing	2015/2016	2016/2017	2016/2017	2018/2019
	Amount	Amount	Amount	Amount
Internal Financing	57 616 950	94 691 490	67 254 200	52 177 370
External Financing	16 880 000			
Lease	1 000 000	1 000 000		
DBSA (advance DoE)	14 000 000	14 000 000		
District Municipality		852 500		
Dept. Energy(DoE)	29 000 000	29 000 000	15 000 000	13 000 000
MIG	41 354 670	42 618 850	43 473 150	45 818 100
Human Settlement	0			
Land Affairs				
DWA	3 500 000			
Rejuvenation	7 500 000			
Department of Water and Sanitation (Provincial)	5 000 000	3 000 000		
Sasol	10 000 000			
TOTAL	**185 851 620**	**151 717 820**	**125 727 350**	**110 995 470**

MLM CAPITAL PROJECTS

MLM in its project planning and identification has considered the guidelines as stated in Section 2 (Revised IDP Framework 2012) which deals with determining the priority services as well as project prioritisation. The Guide Pack (paragraph 2.10) on "In-depth Analysis of consolidation of Key Development priorities and Planning Guidelines" provide a useful basis of key development priorities to consider.

KEY DEVELOPMENT PRIORITIES

The Key Development Priorities identified are summarised as follows:

(1) Infrastructural Priorities

- Improvement and maintenance of:
  - Roads (tar and gravel);
  - Electricity provision;
  - Storm-water drainage systems;
  - Public transport systems;
  - Water distribution networks;
  - Sewerage/sanitation network systems;
  - Housing;
  - Sport facilities;
  - Community facilities, e.g. Libraries, community halls, etc.;
  - Cemeteries;
  - Open spaces;
  - Health care centres;
  - Recreational facilities;
  - Safety and security facilities, e.g. police stations, municipal police satellite stations, etc.

(2) Social Priorities

- The reduction of the spread of HIV/Aids;
- Community development;
- Air and water pollution;
- The provision of housing/housing support centres;
- The reduction of the crime rate;
- Proper traffic safety;
- Proper policing (municipal policing, as well as support to the SAPS);

- Proper emergency services;
- The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people); and
- proper disaster management regarding:
- Train collisions;
- Air disasters;
- flood disasters; etc.

(3) Spatial Priorities

- An effective land-use management system;
- A compact urban structure;
- The implementation of a proper environmental management plan; and
- need for spatial integration.

(4) Economic Priorities

- Job creation for unskilled, semi-skilled and skilled residents;
- The promotion of human resource development and the creation of a skills register;
- The implementation of a proper policy for informal economic sectors;
- The formulation and implementation of a:
- Local Economic Development Plan; and
- Marketing Plan.
- Support to national job creation programmes and community based enterprises.

(5) Institutional

- Improvement of the level of payment for services;
- Improvement of skills levels (capacitation) of councillors and officials;
- The establishment of satellite municipal offices (e.g. customer care centres);
- Proper communication between Council and communities;
- Proper revenue base;
- Applicable rates and taxes according to the level of services provided;
- Change in culture and operations at Council level;
- Addressing of land ownership and land tenure issues;
- Eradication of corruption and nepotism;
- Participatory IDP process;
- Proper management systems;
- Proper information technology systems;

- Adhere to the principle “serving our people”;
- Productivity of staff;
- Proper equipment;
- Effective decision-making process;
- Proper billing system; and
- Adequately trained and skilled staff.

These Capital Projects have been identified and aligned accordingly with intent to achieve to the above-mentioned Key Development Priorities. The tables below reflect the proposed MLM List of IDP Capital projects for 2016/17.

SUMMARISED 2016/17 CAPITAL BUDGET/PLAN

Proposed Financing	2015/2016	2016/2017	2016/2017	2018/2019
	Amount	Amount	Amount	Amount
Internal Financing	56 010 650	55 840 630	73 754 200	52 177 370
External Financing	17 000 000	0		
Lease	1 000 000	0		
DBSA (DoE)	0	0		
District Municipality	852 500	0		
Dept. Energy(DoE)	29 000 000	29 000 000	15 000 000	13 000 000
MIG	41 354 670	42 618 850	40 591 850	45 818 100
Human Settlement	0			
Land Affairs	0			
DWA	0			
Financial Management Grant		1 000 000		
Rejuvenation	0			
Department of Water and Sanitation (Provincial)	3 000 000	0		
Sasol Mining	0	7 500 000		
TOTAL	**151 717 820**	**122 932 480**	**132 227 350**	**110 995 470**

TABLE 110: STATUS OF SECTOR PLANS AND STRATEGIES

PROPOSED 2016/17 CAPITAL IDP PROJECTS

TABLE 108: MLM ID CAPITAL PROJECTS

PROGRAMME	IDP REF.	PROJECT NAME	FUNDING SOURCE	WARD	2016/17	2017/18	2018/19
Electricity	SP2/KPA1 Programme3	12 x High Lights in Amelia	MIG	19	0	4 479 26	250 000
	SP2/KPA1 Programme3	Network strengthening Phase 3 (LM) (CO)	Internal	ALL	0	3 000 000	400 000
	SP2/KPA1 Programme3	Bulk supply to Amelia, Gortin and Mooidraai (CO) (DOE Funds)	DoE	19	6 000 000	18 000 000	13 000 000
	SP2/KPA1 Programme3	Upgrading of Main Substation for Sasolburg (LM)(N) Deneysville	Internal	3&4	1 500 000	5 500 000	7 500 000
	SP2/KPA1 Programme3	Upgrading of network Phase 2 (LM Funds)(CO) Oranjeville	Internal	5	0	2 000 000	0

	SP2/KPA1 Programme3	Install radio communication - Sasolburg, Deneysville and Oranjeville	Internal	ALL	500 000	200 000	0
	SP2/KPA1 Programme3	Provide electricity to non-electrified areas			1 500 000	0	0
	SP2/KPA1 Programme3	Electricity to Vaalpark serviced stands		14 &18	8 000 000	0	0
	SP2/KPA1 Programme3	Upgrading of Streetlight network (LM Funds) (CO)	Internal	ALL	0	0	0
		Fencing of Electrical substations(CO)	Internal	ALL	250 000	500 000	0
	SP2/KPA1 Programme3	Replace redundant streetlight fittings (CO)	Internal	ALL	500 000	500 000	0
	SP2/KPA1	Replace distribution pillars	Internal	ALL	350 000	350 000	0

	Programme3	(CO)					
	SP2/KPA1 Programme3	Replace substation doors in Zamdela	Internal	ALL	80 000	50 000	0
	SP2/KPA1 Programme3	Replace of transformers (CO)	Internal	ALL	450 000	480 000	0
Roads and storm water	SP2/KPA2 Programme 4	Resealing of roads in Sasolburg	Internal	15,16 &17	10 000 000	10 000 000	0
	SP2/KPA2 Programme 4	Roads in Vaalpark new stands	Internal	14 &18	0	0	0
	SP2/KPA2 Programme 4	Resealing of Main street in Deneysville	Internal	3&4	2 000 000	0	0

	SP2/KPA2 Programme 4	Zamdela Paved Roads & Stormwater ward 10 (2.9 km)	I MIG	10	8 849 910	0	0
	SP2/KPA2 Programme 4	Zamdela Paved Roads & Stormwater ward 11 (2.6 km)	MIG	11	10 343 390	0	0
	SP2/KPA2 Programme 4	Zamdela Paved Roads & Stormwater ward 12 (2.2 km)	MIG	12	R 13 624 4809	0	0
	SP2/KPA2 Programme 4	Paved roads in Refengkgotso, Metsimaholo	Sasol Mining	3,4&5	7 500 000	0	0
Sanitation	SP2/KPA2 Programme 2	Gortin: Sanitation Phase 04	MIG	1	0	0	0
	SP2/KPA2	Rehabilitation of Oranjeville Waste Water	MIG	5	0	0	0

	Programme 2	Treatment works					
	SP2/KPA2 Programme 2	Sewer House connections					
	SP2/KPA2 Programme 2	Sewer Vaalpark serviced stands		14 & 18	0	5 800 000	0
					0	5 800 000	0
Water	SP2/KPA2 Programme 1	Water pump replacement	Internal	ALL	1 500 000	2000 000	0
	SP2/KPA2 Programme 1	Water Tower -sump pump and controls	Internal	ALL	20 000	0	0
	SP2/KPA2	Water Tower-Ultrasonic	Internal	ALL	150 000	0	0

	Programme 1	level control + wiring					
	SP2/KPA2 Programme 1	Water Works PS2 -reflux valve	Internal	ALL	25 000	0	0
	SP2/KPA2 Programme 1	Water Works PS2-Sump pump and controls	Internal	ALL	20 000	0	0
	SP2/KPA2 Programme 1	Back wash Refengkgotso Water treatment Works	Internal	ALL	0	1000 000	0
	SP2/KPA2 Programme 1	Ultra-sonic flow measuring equipment	Internal	ALL	50 000	0	0
		Water Vaalpark serviced stands			0	6 500 000	0

Buildings	SP2/KPA2	Refurbishment of ablution facilities: Civic centre.	Internal	ALL	500 000	500 000	0
	SP2/KPA2	Repair basement roof	Internal	ALL	700 000	0	0
Civil Engineering	SP2/KPA2	Water demand Management Project	Internal	ALL	1 200 000	0	150 000
	SP2/KPA2	Roads Master plan	Internal	ALL	0	0	1 300 000
Auxiliary and Records		Parking Shelters(IDP REF 27.3)	Internal	ALL	600 000	0	0
Cleansing Services		Purchase of Land for Landfill Site	Internal	ALL	2 000 000		

			MIG		350 000	4 730 000	270 000
		Renovations of public toilets	Internal	ALL	250 000	0	0
Fire Protection Services	SP2/KPA3 Programme 14	1 x Substation (Renovate) Deneysville	Internal	ALL	0	0	0
Parks &Playgrounds	SP2/KPA3 Programme 14	Building of Oranjeville store and change room	Internal	ALL	100 000	0	0
	SP2/KPA3 Programme 2	Develop Park Metsimaholo	Internal	ALL	0	400 000	0
	SP2/KPA3	Develop Park	Internal	ALL	0	400 000	

	Programme 2	Refengkgotso					
	SP2/KPA3 Programme 2	Develop Park Zamdela	Internal	ALL	0	0	500 000
Abrahamstrus	SP2/KPA2 Programme 12	5 X Upgrading chalets	Internal	ALL	300 000	600 000	700 000
Day Visits Areas	SP2/KPA2 Programme 12	1 Revamp reception office and toilets	Internal	ALL	30 000	42 000	42 000
	SP2/KPA2 Programme 12	2 Lapa shelter	Internal	ALL	100 000	0	105 000
	SP2/KPA2 Programme	Fence (Deneysville/ Oranjeville)	Internal	ALL	500 000	250 000	2 000 000

	12						
	SP2/KPA2 Programme 12	4 Install electricity	Internal	ALL	80 000	0	0
Community Hall: Refengkgotso	SP2/KPA2 Programme 12	Upgrading the community Hall	Internal	3,4&20	100 000	0	0
Community Hall: Metsimaholo	SP2/KPA2 Programme 12	Upgrading the community Hall	Internal	5	100 000	0	0
Community Hall: Zamdela	SP2/KPA2 Programme	Upgrade the community hall	Internal	ALL	100 000	0	0

	12						
	SP2/KPA2 Programme 12	Building Office and Toilets	Internal	ALL	0	0	0
Stadiums: Metsimaholo	SP2/KPA2 Programme 12	Metsimaholo/Oranjeville: Construction of new Sports Facility(MIG:211477)	MIG	5	7 674 000	280 200	0
Stadiums: Refengkgotso		Construction of Sports Complex			0	0	16 584 800
Swimming Pool: Penny Heyns	SP2/KPA2 Programme 12	Upgrading entrance	Internal	ALL	0	0	0

Cemetery: Sasolburg	SP2/KPA2 Programme 12	Fencing	Internal	ALL	0	0	0
Cemetery: **Zamdela**	SP2/KPA2 Programme 12	E. Amelia CEMETERY: Building Office and Toilets	Internal	ALL	200 000	0	0
	SP2/KPA2 Programme 12	Zamdela Cemetery Fencing	MIG	ALL	0	5 547 000	452 750
Financial Services		Office Space	Internal	ALL	500 000		

Economic Development		Informal Business Trading areas			1 500 000	1 000 000	0
		Erection of information and tourism signs (billboards)			750 000	750 000	0
					2 250 000	1 750 000	

MLM 5-YEAR SERVICE DELIVERY AND IDP PROJECTS ACHIEVED

This 2016/17 Financial Year is the fourth year of the 5-Year term of Office for the current Council which subsequently marks the final year. The Municipal Council have adopted its Integrated Development Plan (IDP) in 2011 for the period 2012/13 to 2016/17 and this was in accordance with Municipal Systems Act (MSA), Act 32, and Section 25(1), that each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality. Therefore, it is for this reason that it is prudent for the Municipal Council to reflect on its achievements since the beginning of its term. It should also be noted that even though a lot has to be done, MLM has made remarkable strides in ensuring that its communities are provided with quality basic services (water, electricity, sanitation, housing and improved roads infrastructure).Moreover, a cognisance should be noted that this Municipality has adopted Back to Basic approach wherein an extensive institutional diagnostic report was compiled on service delivery gaps. As a result, the Municipality has adopted an Action Plan with necessary intervention strategies which will aggressively address those challenges to better the lives of its communities to the better. The Municipality has been rated 19 in the whole country and the first in the Province for the Municipality which provides quality basic service as per national standards and sound financial management and good practices. Metsimaholo Local Municipality has retained Unqualified Report for the past two conservative years (2013/4 and 2014/15).The Municipality has improved its financial management drastically as compared to its historical financial position: Disclaimer: (2011/12)

The report below reflects the Service Delivery Achievements for the period 2011/12 to 2015/16.

WATER PROJECTS:

PROJECT NAME	WARD	VALUE	STATUS	FINANCIAL YEAR
Refengkgotso: Augmentation of bulk water supply (Reservour)	3,4 &20	**R41,295,476.00**	Retention	

GENERAL COMMENT ON ACCESS & STATUS ON WATER PROVISION

Access by households to potable piped water inside the dwelling and yard showed a positive movement and increased from 81.0% in 2001 to 93.8% in 2011, whilst piped water outside the yard decreased from 17.8% to 5.3% over the same period. Generally, Municipality on access to potable water:

ACCESS TYPE	STATUS
Piped in dwelling/yards	93.8%
Piped to community stands	5, 3% (Themba Khubeka and Gortin) –newly developed areas. However, development/line connection is under construction.
No access to piped water	**0,9%**

ELECTRICITY PROJECTS

PROJECT NAME	WARD	VALUE	STATUS	FINANCIAL YEAR
Amelia: Construction of Bulk Supply substation.	19	**R 55,000,000.00**	Completed	14/15
Metsimaholo: Installation of 25 high mast lights.	ALL	**R 6,289,123.00**	Completed	11/12
Amelia: Construction of Bulk Supply substation, Network reticulation and house connections with prepaid metres.	19	**R 43,000,000.00**	Construction	

GENERAL COMMENT ON THE PROVISION OF ELECTRICITY

In general the Municipality is contiuing to provide and effective service to the community dispite problems such as cabling theft and unavoidale interruptions.

38 255 households RDP and Above have access to basic electricity whilst 7 500 with no access (Themba Kubheka, Amelia & Gortin). However, the electricity connections with prepaid meters, is under construction in Amelia.

Current status is:
Electricity for lighting = 86,6%
Candles for lighting = 10%
Other = 3,4%[91]

[91] 2011, STATSSA Report.

SANITATION/SEWER PROJECTS

PROJECT NAME	WARD	VALUE	STATUS	FINANCIAL YEAR
Amelia: Sewer Network for 3257 stands and pump Station	19	**R 40,165,226,00**	Retention	
Metsimaholo Ext 6: Construction of sewer network, House connection Outside toilet structure.	1	**R 5,431,000.00**	Completed	14/15
Gortin Sanitation Phase 4	1	**R 102,000,000.00**	Construction	

GENERAL COMMENT ON THE PROVISION OF SANITATION SERVICES

The Municipality has well serviced records for sanitation. Currently the predominant sanitation system used is waterborne as 86, 5% are using flushing toilets. Moreover, the Municipality is also busy with completing sewer house connections in Gortin.

ROADS AND STORM WATER PROJECTS

PROJECT NAME	WARD	VALUE	STATUS	FINANCIAL YEAR
Gortin: Construction of 7.4km new interlocking paved roads and storm water drainage (MIS196940)	1	**R 41,864,058.00**	Completed	13/14

GENRAL COMMENT ON MUNICIPAL ROADS INFRASTRUCTURE

Metsimaholo access to road is fair though maintenance is needed in most of the tarred road due to high volume of traffic and weather conditions that affect standard (pot holes).Currently, Municipality is allocating its bigger portion of Budget to address the road infrastructure which is ageing, in the whole Municipality. Townships Paving Programme will be rolled out as part of Municipal Road Infrastructure development towards vision 2030 (NDP)

HOUSING DELIVERY AND PROJECTS

MUNICIPALITY: METSIMAHOLO	TOTAL NO. HOUSES BUILT POST 1994	
	No. Houses Built	% on Access to Housing
TOTAL	15 343 [92] (RDPs)	79 % Access to Basic Housing

With the assistance and support of the provincial government (Human Settlement), we are building of 392 CRU's amounting to 116 million rand at Ward 12 at Zamdela. Phase one (1), with more than 90 units are already completed. The project is worth million rand.

ZAMDELA CRU UNITS

[92] 2013/14 Metsimaholo Local Municipality IDP pg.153

For those residents of Hostel 4 in Ward 12, Zamdela who opted for alternative housing, we have completed, with the support of our provincial department of Human Settlement, 74 high standard low cost houses in Nic Ferreira at Sasolburg. Building of another 74 high standard low cost houses, referred to as Breaking New Grounds (BNGs), in NIC Ferreira. This project has been completed with road infrastructure to be finished in no time.

GENERAL COMMENT ON THE PROVISION OF INTEGRATED HUMAN SETTLEMENT

Metsimaholo Local Municipality will strive towards making sure that all inhabitants have access to basic housing and integrated Human settlement is promoted. Currently, a land has been identified and purchased (Mooidraai) for alternative settlement of the residents without conducive human settlement and as a strategy to curb the informal settlement within this Municipality. In partnership with Cogta Human Settlement, the Housing Infrastructure development is underway in Themba Kubheka.

Part of Wonderfontein farm (next to Shell Garage, when you enter Sasolburg from Parys), has been purchased for the municipality for the development of a Cosmo – City. We are working very closely with our provincial government for the success of this magnificent and huge development in our municipal area.

MUNICIPAL PROVISION OF REFUSE REMOVAL (WASTE MANAGEMENT)

The table below will indicate the existing level of development in the community, the names of settlements and their level of service in respect of Waste Management or Refuse removal:

Status of sector plan (Integrated Waste Management Plan)				**Approved by Council**
National target for waste removal service[93]				Kerbside removal once a week
Approved service level/standard for municipality[94]**:**				
Formal areas				Kerbside removal once a week
Informal areas				
Is the service rendered internally or externally?				**Internally**
Number of HHs with/without access to waste removal[95]**:**				
Total HHs	*RDP and above*	*Below RDP*[96]	*No service*[97]	*Interventions required to address backlogs*
45 755	36 755		9 000	
What are the reasons for HHs without access or below RDP access?[98]				
Budget constraints, lack of staff and equipment				
Areas or settlements with/without access to basic service level/standard				
Name of area/settlement	*Total no. of HHs*	*No. of HHs at or above RDP*	*No. of HHs below RDP*[99]	*No. of HHs with no access*[100]
Amelia	3 000	-	-	3 000
Themba Kubheka	2 635	-	-	3 000
Iraq Phase 1, 2 & 5	4 000	-	-	3 000

[93] For example: 100% access by all HHs by 2015
[94] For example: Kerbside removal at least once a week.
[95] For the municipality as a whole
[96] Part of backlog
[97] Part of backlog
[98] For example: no bulk infrastructure, no reticulation infrastructure, ageing infrastructure, lack of capacity to operate and maintain service, etc.
[99] Part of backlog
[100] Part of backlog

Status of the provision of free waste removal:	
Is there an approved FBS policy? (Yes/No)	Yes
If No, indicate the reason(s)	N/A
How many HHs are benefitting from the Council approved FBS policy?	

GENERAL COMMENT ON REFUSE COLLECTION/WASTE MANAGEMENT

The Division Waste Management implements its strategic plan, service delivery and integrated waste management plan to adhere and align with the National Standard for weekly refuse collection.

The actions taken include inter-alia:

- Once a week refuse removal for ±50 000 households

- Six [6] day business refuse removal to ±1000 businesses

- Five [5] day refuse removal from both Industries and Hostels.

SOCIAL AND COMMUNITY FACILITES PROJECTS

Metsimaholo Local Municipality in collaboration with Rand Water have established six new family parks in Wards 1, 2,10, 11, 14 and 15 whereby in so far R 1,5 Million rand is spent for each park.

FAMILY PARK IN WARD 10

DEPUTY MINISTER: HONOURABLE MABHUDAFASI, MMC: LED & HOUSING AND WARD COUNCILLORS IN THE OPENING OF FAMILY PARK IN WARD 10

The Municipality has completed the building of the municipal offices at Zamdela worth 36 million rand. This project is an initiative aiming at bringing services closer to the people.

NEW MUNICIPAL BUILDING

With the assistance of the Department of Sport, Arts and Culture, we have built a state of the art library at Oranjeville. The project has been completed and the library is operational.

PUBLIC LIBRARY IN ORANJEVILLE

LOCAL ECONOMIC DEVELOPMENT (LED) AND JOB CREATION INNITIATIVES IMPLEMENTED

More than 2 000 job opportunities were created through EPWP and CWP Programmes as initiative to reduce unemployment and poverty. Database for Small businesses was developed and were given opportunity to contribute in the local service provision through supply chain management principles. In some case a formal training in partnership with relevant stakeholders or Departments was given to SMMEs as capacity building and support.

The table below indicates the impact level on the initiatives undertaken:

JOB OPPORNITIES CREATED THROUGH LOCAL ECONOMIC DEVELOPMENT INITIATIVES

LOCATION	EXPANDED PUBLIC WORKS(EPWP)	COMMUNITY WORK PROGRAMME(CWP)	SMMEs ESTABLISHED &SUPPORTED	COORPORATIVES IDENTIFIED & SUPPORTED	MUNICIPAL OPERATION HLASELA
Zamdela	700	650		100	30
Refengkgotso	223	351		23	20
Metsimaholo Township	100	220		8	10
TOTAL	1023	1221	150	131	60

The following programmes were carried out through these initiatives:

- Interlocking paved roads & Storm water
- Storm water channels
- Fencing and cleaning of graveyards
- Environmental Management (removal of Illegal dumping and establish family parks).

The following Projects were successfully completed through Social Labour Plans (SLPs) in partnership with Private Sector:

FUNDING AGENT	PROJECT DESCRIPTION	STATUS
Copper Sunset	Harry Gwala Crèche	Completed
Bothma & Sons and Mission	Deneysville Crèche	Completed
Copper Sunset)	Waterless Sewerage system (Kopanelang Thuto Prim School)	Completed
Sasol Mining	Construction of new clinic	Completed
Anglo Coal(New Vaal Collieries)	Construction of Harry Gwala Multi-Purpose Sport Centre	Completed

MAYORAL BURSARY SCHEME

Metsimaholo Local Municipality offers bursaries in the following fields of study, which are aligned to help and address the country's dilemma of skills shortage:

- Chemical Engineering
- Draughtsmanship
- Civil Engineering
- Electrical Engineering
- Finance (Accounting)
- Horticulture
- Human Resource Management
- Information Technology
- Internal Auditing
- Law
- Marketing and Communication
- Plumbing
- Public Management and Governance
- Public Relations
- Sport and Recreation Studies
- Supply Chain Management

Below please find how bursaries were allocated to **362 students** from 2011 to 2015

2011		2012		2013		2014		2015	
Institution	**No. of Students**	**Institution**	**No. of Students**	**Institution**	**No. of Students**	**Institution**	**No. of Students**	**Institution**	**No. of Students**
AFDA	02	WITS	03	UJ	02	NWU	25	NWU	30
VUT	15	VUT	28	UFS	03	UFS	04	UFS	02
UJ	02	UNISA	02	FLAVIUS MAREKA TVET	13	UJ	03	UJ	03
UNW	22	UJ	04	VUT	22	WITS	01	UCT	01
FLAVIUS MAREKA TVET	18	UFS	02	NWU	35	UNISA	01	WITS	01
TOTAL	**59**	UNW	46	AFDA	01	VUT	18	CUT	01
		FLAVIUS MAREKA TVET	18	WITS	01	TUT	01	VUT	16
		TOTAL	**103**	**TOTAL**	**77**	FLAVIUS MAREKA TVET	06	TUT	03
						TOTAL	**59**	FLAVIUS MAREKA TVET	07
								TOTAL	**64**

CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM

6.1 INTRODUCTION

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. The overall aim of the Metsimaholo Local Municipality's (MLM) performance management system is to ensure that the organisation and all its subsystems are working together in an optimum fashion to achieve desired results. Achieving overall goals require several continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results, tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The MLM's Performance Management Framework, which was approved by Council in April 2012, is centrally informed by legislation, policy and regulations relevant to performance management in local government. The contents of relevant documentation provide a framework that local governments should comply with so as to ensure continuous development that will culminate in the improvement of quality of lives of local communities.

The purpose of this Chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the MLM's Performance Management System.

6.2 BACKGROUND

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft2, page 16) becomes relevant:

> *"The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".*

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the Municipal Manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the Municipal Manager and other Section 56 Managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a Municipal Manager and the managers directly accountable to the municipal manager (Section 57 managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate MLM's successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a Municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

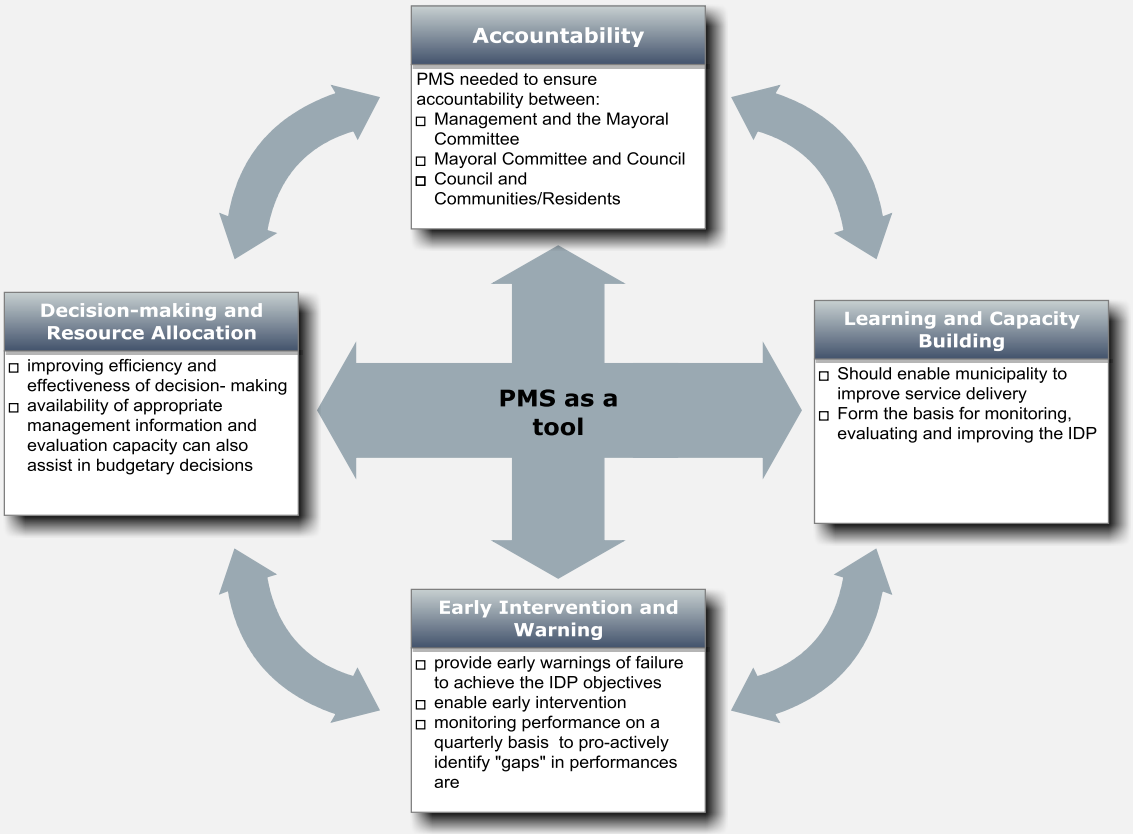
OVERVIEW OF PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

POLICY FRAMEWORK

In April 2012 the Council adopted a Revised Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfill the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

FIGURE 46: FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM

APPROACH TO PERFORMANCE MANAGEMENT

A Performance Management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework by which the performance of an organisation and individuals can be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

The widely used performance model is the Balanced Scorecard.The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations.By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

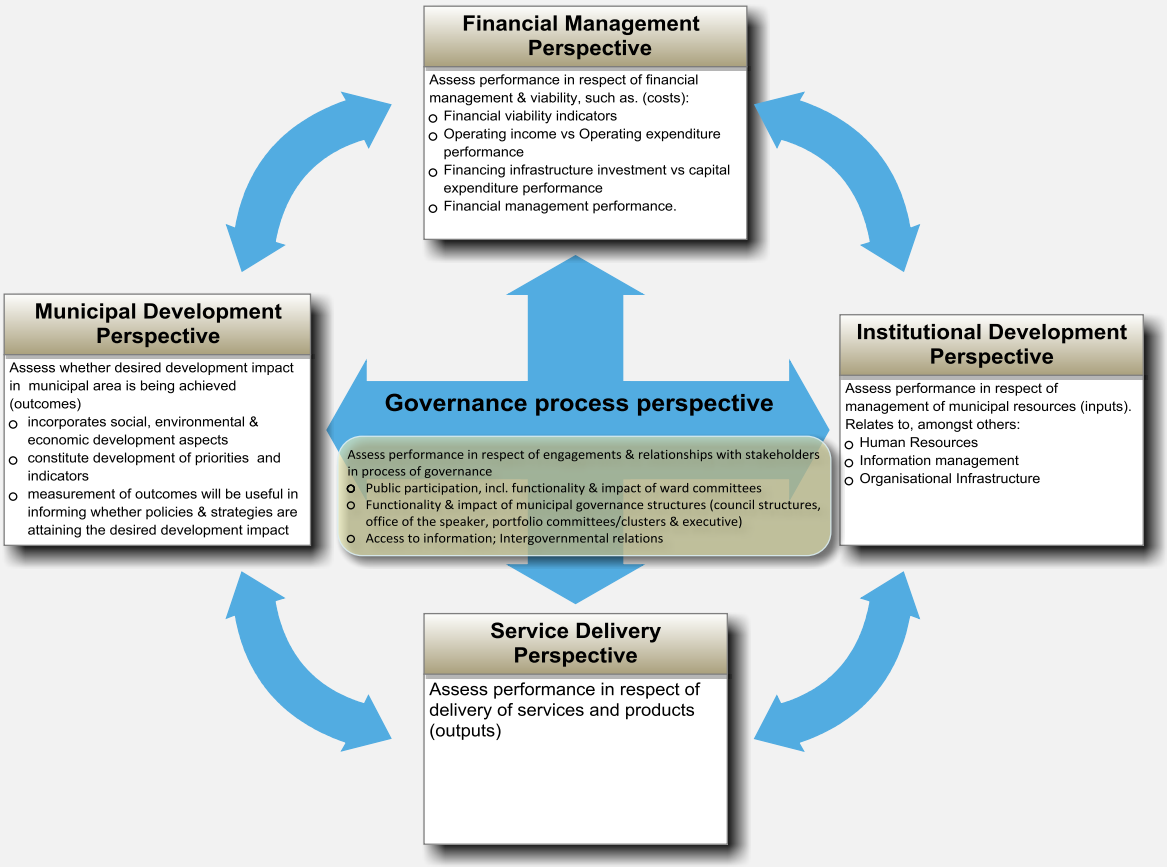
The Balanced Scorecard performance model required the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

The Municipal Scorecard

A number of performance models are available and any of them could be applied by the Metsimaholo Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the Municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to Municipal service delivery and the public sector. This municipal scorecard model groups indicators together under the 5 Year Local Govt Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that Municipalities are required to align their strategic planning on and these cut across every functional area of a Municipality. The Municipal scorecard measures a Municipality's performance through grouping the Municipal indicators under these perspectives:

I. The Municipal Development Perspective
II. The Service Delivery Perspective
III. The Institutional Development Perspective
IV. The Financial Management Perspective
V. Governance Process Perspective



Adapted from the Balanced Scorecard by Robert S. Kaplan and Dave P. Norton. Harvard Business School Press. 1996.

FIGURE 47: MUNICIPAL SCORECARD

The Municipal Development Perspective

In this perspective, the Municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development of priorities for the Municipal area and indicators that tell us whether the desired development outcomes are being achieved. It is expected that the development priorities and indicators, will often lie within the shared accountability of the Municipality, other spheres of government and civil society. The measurement of developmental outcomes in the Municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

The Service Delivery Perspective

This perspective will assess performance with respect to the delivery of services and products. This relates to the output of the Municipality.

The Institutional Development Perspective

This perspective will assess performance with respect to the management of municipal resources:

- Human Resources
- Information
- Organisational Infrastructure
- Asset management

This relates to the inputs of the municipality

The Financial Management Perspective

The perspective will assess performance with respect to financial management and viability, including:

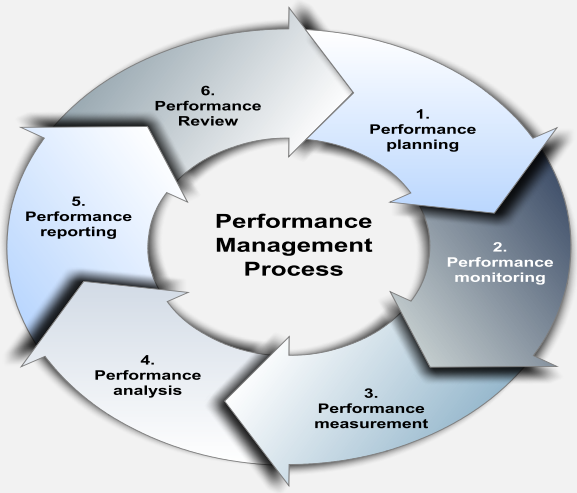
- Financial viability indicators
- Operating income vs Operating expenditure performance
- Financing infrastructure investment vs capital expenditure performance
- Financial management performance.

Governance Process Perspective

This perspective will assess performance with respect to engagements and relationships with its stakeholders in the process of governance. This perspective will include, amongst others:

- Public participation, including the functionality and impact of ward committees
- Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)

- Access to information
- Intergovernmental relations



FIGUR49:PERFORMANCE MANAGEMENT CYCLE

PLANNING, MONITORING, REPORTING AND REVIEW OF PERFORMANCE MANAGEMENT

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below PERFORMANCE PLANNING

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

PERFORMANCE MONITORING

Performance monitoring is an ongoing process by which a Director accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of Metsimaholo Local it is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

PERFORMANCE MEASUREMENT

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

PERFORMANCE ANALYSIS

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

PERFORMANCE REPORTING AND REVIEW

Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet Cot our reporting requirements. Generally four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Mayco meetings.

The following is an overview of the different kinds of reports required

TABLE 100: PMS - PERFORMANCE REPORTING REQUIREMENTS

Report type	Description
Monthly / Quarterly IDP and SDBIP reporting	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure. Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).
Mid-year budget and report	Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Performance report	Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following: • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

Report type	Description
Annual report	Every Municipality and every Municipal entity under the Municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include: • The Aannual financial statements of the Municipality or Municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on Municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the Municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a Municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. Section 127 prescribes the submission and tabling of annual reports. In terms of this section: 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: (a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and (b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

Report type	Description
Oversight report	The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council: (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report: (a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

CONCLUSION

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the MLM is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfill obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organisational performance into operational expenditure.

ANNEXURE A: METSIMAHOLO MUNICIPAL LEVEL BACK TO BASICS TEMPLATE

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
PILLAR NO 1: PUTTING PEOPLE AND THEIR CONCERNS FIRST	Level of Implementation of Batho- Pele Service Standards Framework for Local Government. (Displayed)	There are posters around municipal buildings, translated into various languages.	Municipality to ensure that all staff are reoriented on Batho-Pele Principles	Reorientation and training of staff on the Batho - Pele principles	Ongoing	Municipality CoGTA	Corporate Services	The training took place on 23-25 June 2015. The following employees attended the training: Switchboard Operator, Enquiries desk, Help desk and a Cashier. Metsimaholo has however requested an in-house training of the entire workforce. In-house training for Metsimaholo employees was held on the 30 September – 01 October

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								2015. Employees from different departments were selected to attend the training. Batho Pele posters are placed in Municipal notice boards.
	The existence of the required number of functional Ward Committees.	There are Ward Committees in the municipality whereby training was conducted, however not all committees are functional. 20 Wards are functional one ward has been disbanded. A	Vacancies in Ward Committees are to be filled.	Municipality to address dysfunctional committees by March 2016	March 2016	The municipality to ensure that the new appointees are trained.	Speakers Office	All 20 ward committees are functional except ward 21 committee. Plans are in place to re-establish the ward committee by end December 2015. Ward operational plan workshops have been conducted in all wards. Training/

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		stipend of R500 is paid monthly to the ward committees. There is an ongoing training on ward operational plans						workshop on Ward 15 was conducted. However councillors in ward 14, 16, 17, and 18 still rejected the implementation of ward operational plans. A plan is in place to talk to the Chief Whip of the Democratic Alliance to convince the outstanding Councillors to adopt the Ward Operational Plan. Briefing will be given to the newly elected Council Whip, who will handle the matter before end of March

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								2016
	The regularity of community satisfaction surveys carried out	In the Ward meetings and during the IDP Public Participation meetings, the community is given an opportunity to voice out their concerns.	Municipality to develop surveys for various departments	To develop surveys for departments by 31 March 2016	31 March 2016	To develop questionnaires and distribute to all departments to determine community satisfaction	MM's office Speaker's office	The concerns raised by the community are addressed timeously and this depends on the type of concerns raised, some may take longer than expected.
	The rate of service delivery protests and approaches to address them	Yes, but very minimum	Attend them with immediate effect. Municipality will be part of Local Governme	To ensure that community dissatisfactions and concerns are addressed timeously	Ongoing	Regular meetings with Wards to address this issue	Speaker's Office	The concerns raised by the community are addressed timeously. Depending on the type of concerns raised, some

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
			nt Priority Committee					may take longer than expected. There were no service delivery protests or marches in January and February 2016.
	Does the Municipality have public participation plans and policies in place?	Yes, Community Participation Strategy in 2012 & IDP Process Plan are in place	Implementation of plans and policies	To ensure that the Strategy and Process Plan are adhered to	Ongoing	To draft the plans	Speaker's Office	Public participation policy is in place and adopted by council in 2012. It will be reviewed before the end of the 2015/16 Financial Year. The IDP/ Budget Process Plan was adopted by Council on 28 August for approval. Ward Public participations were held as from 21

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								September to 22 October 2015. The Representative Forum was held on 08 October 2015. The Municipality is in the process of conducting Community Based Programme (CBP) per ward. A letter was written to FS Cogta requesting assistance with conducting the programme. A response detailing the plan was received from Cogta. The programme was to start on the 1st to

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								the 4th of December 2015. A report detailing what is to be done was prepared and it was to serve before the Council meeting held on 25 November 2015, but due to the late submission, the Speaker indicated that it will serve in the next Council meeting. The programme will therefore be postponed and be held after the next Council meeting that will be held in January 2016. A meeting was arranged

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								on 12 February 2016 between the Cogta, Public Participation Officers (Office of the Speaker), CDW's and secretaries of Ward Committees to plan a way forward on how the CBP is going to be implemented. The meeting did not materialise. A follow up session to be arranged by end March 2016
	Does the Municipality have a public communication strategy and systems in place?	Yes, the municipality has a communication officer appointed. There is a	To ensure that the Communication Policy is reviewed annually	2015/16 Financial Year	2015/16		MM's office	The Communication Officer is in the process of ensuring that the achievements of the

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		communication strategy and policy which highlights how communication in and outside the municipality is done.						Municipality for the period 2011-2016 are communicated to the public. This is done through Billboards, adverts in newspapers, municipality's Facebook page and website.
	Are these policies and plans communicated to the committees?	Yes, IDP Rep Forums, Ward Committee meeting, etc.	Improve Communication Strategy by expanding it outside the forums	To ensure that communication is expanded to the entire community	Annually	Regular community meetings	Speaker's Office	-This is ongoing as per ward committee meetings. IDP process plan and -There is also a programme that is live on Karabo FM, known as Imbizo on air, which started on 23 June 2015. Every 2nd Wednesday evening from 07:30 to

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								22:00, MMC's and Directors have a slot on Karabo FM to interact with the public. - The programme was as follows: 15 July 2015: MMC for LED and the Director LED were on air to deal with issues relating to LED departments. : 29 July 2015: MMC for Social Services and the Director Social Services. That however did not materialise. They were on air on 05 August 2015. : Finance

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								MMC and CFO were on air on 02 September 2015. - During Public Participation meetings and Executive Mayor's Imbizos the municipality gives out pamphlets to the community on projects and achievements of the Municipality. A Public Participation programme on war on water leakages started towards the end of October. It continued in November

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								and will end around December 2015. It is an awareness programme that is conducted by the Executive Mayor together with the dept. of Water and Sanitation, to encourage the community to report leakages to Ward Councillors and Ward Committee members. There is a grant of R5million received from Department of Water and Sanitation that will be used on this project. (To fix all water

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								leakages). The department will also provide the municipality with plumbers that will be used to fix the leakages. Radio and print media was used to convey this initiative to the community. This information is also available in the Municipality's website and Facebook page. The Mayoral Imbizo on air programme restarted on Tuesday, 16 February 2016 from 19:30 to 22:00 on

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								Karabo FM. The Executive Mayor highlighted the achievements of the municipality and also addressed challenges and concerns raised by the listeners. This is a weekly programme that will take place every Tuesday to reach out to the community at large.
PILLAR NO 2: DELIVER MUNICIPAL SERVICES	Refuse removal (Achieved)	Weekly collection to households and business. The municipality provides refuse removal to 47 000	Appointment of staff (General Workers)	To appoint General Workers	Resolved	None	Community Services department	On the 30th January 2015, twenty (20) permanent general workers and 30 temporary general workers were

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		households once a week. Municipality provides refuse collection to 6000 formal business six days a week. Refuse collection schedule is drafted by the department of Community services						employed to assist cleansing department to provide regular refuse removal to all households residing in Metsimaholo municipality. The challenge of shortage of staff was addressed by human resource department. Households refuse collection was further extended to wards one and nineteen where there was no collection of refuse.

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								Currently all municipal wards receive households refuse collection with standing schedule.
	Waste Management	Sasolburg landfill site is 97% full.	Finalization of closure, rehabilitation of current landfill site and design of a new landfill site	To finalise closure of the existing Landfill site in Sasolburg and establish a new landfill site by 2017	Ongoing	Communication with the department of Department of Environmental Affairs was done and an acknowledgement letter was received by the municipality	Community Services	Council approved IWMP on the 29 July 2015. Progress on the landfill site is that environmental assessment, ground water assessment, air quality assessment and application for the waste licenses and closure of landfill site are completed. A Letter requesting assistance

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								from provincial government on establishment of new landfill site was written. The Municipality is still awaiting a response from Cogta (Provincial Government) . Three preferred lands/ sites have been identified. Letters of purchase requests to be sent to the land owners on 02 March 2016.
	Water quality	Blue Drop 87.3%; Green Drop 72.15%.	Manager for Blue and Green Drop activity to	Civil Engineering Dept.	Programs are run to set norms and time deadlines as	To ensure that the department is functional	Civil Engineering dept.	Blue and Green drop technicians were appointed in March 2015

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		Blue and Green drop activity still part and parcel of operational activity.	be appointed to co-ordinate and control activities to upgrade the status within the program.		set within the Blue & Green Drop programs.			Latest available stats: Green drop; 72.15%. Blue drop; 89.4%. Awaiting results for 14/15 FY from DWA
	Water losses Sewerage spillages Electricity losses and cut offs	Water losses at 9% is within the national allowable limit which is set as between 15-30%. Electricity losses are less than 10% which is acceptable	Constant monitoring is done and reported monthly in the Financial Indicators report	To ensure constant monitoring and monthly reporting	Ongoing	Funding needed to roll out program. R15m grant approval awaited from DWS. R1m budgeted annually for roll out of the program.	CFO and Technical Services	The grant from DWS was approved: It was reduces from R5m to R3m for this current financial year. There is partnership between Randwater, Sasol firm, GIZ and Metsimaholo for Water Demand Management activity to be

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								able to determine water loss technically. Phase1- status quo- completed; Phase 2 (7 zonal meters are installed) and this will be followed by phase 3 (10 zonal meters are being purchased and will be installed) as funding becomes available. Phase 4 and 5 will follow with finally having a comprehensive Water Demand Management Plan in hand. -The water distribution loss for the

BACK TO BASICS
ACTION PLAN TEMPLATE

Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								2014/15 financial year was 28.98%. The electricity distribution loss for the 2014/15 financial year was 8.25%
	Sanitation	The Municipality provides service to 3 towns – Sasolburg, Deneysville and Oranjeville. Sewer treatment in Sasolburg is done under contract with Sasol Chemical Industries. In Deneysville and Oranjeville, it is done by municipal treatment	Human Settlement to provide funds for sewer house connections in the following areas -Amelia 3 257 stands -Gortin 5600 stands Amelia has sewer network without sewer	Civil Engineering Department MIG and Human Settlement	When funding becomes available, only then planning sewer house connection will be done.	Human Settlement	Technical Services Human Settlement	A business plan was submitted to Human Settlement for funding purposes. A letter of commitment was received by the Municipality, however the Municipality is awaiting the final commitment from Human Settlement

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		plants 29 723 household use full water born sewer ,3 317 septic tank and 9 190 Pit /bucket toilet system Amelia and Gortin are without sewer house connections	house connections Gortin 1800 with sewer network but without sewer house connections and 3711 stands is currently under construction for sewer network and 3 new sewer pump stations					

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	Electricity	Amelia and Themba Kubheka are without electricity	Application for funding submitted to DoE and is approved , project will be starting 1 July 2015 and will be completed December 2016	Amelia: Phase 1: To be completed in December 2016 Phase 2: December 2017	December 2016 and December 2017 (Amelia) (3333) 2016/17 (Themba Kubheka)	DoE	Technical and Infrastructural Services directorate DoE	DOE approved the bulk supply in Amelia. The project is under construction. The project includes electrical network and house connections. Themba Kubheka: A business plan was submitted to DoE for the upgrade of electrical bulk supply in Refengkgotso . Awaiting approval from DoE

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	Municipal Road	Surfaced roads - The complete tarred road network (276 km) is in a bad state mainly because of internal budget constrain to undertake road rehabilitation .In the past years budget was cut and nothing was done in Municipality roads. This result in our roads deteriorating hence pot hole are mushrooming and roads cracks.	- Funding for maintenance is needed urgently to prevent tarred road network to degrade to dirt road status. - Funding is needed within Operation Budget as to sustain enlargement of labour force (plant and material) to cope with rapid expansions communities - Funding	End May 2016	Metsimaholo budget 16 million to rehabilitated the roads for 2015/16 FY.		Technical and Infrastructural Services directorate	Currently busy with a 14.9 million contract of Resealing Repairing of Roads. The project is at 25%. - Currently busy with resealing and repairing of roads in Vaal park . The project will be completed by mid-Mar

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		Dirt roads – Dirt road network (315 km + 300 km rural) need constant grading as there are no funding available to upgrade it to gravel or tar road status.	is needed to upgrade dirt roads to gravel or tarred road status					ch 2016. - Thereafter, the contractor will start with the project at Welgelegen (Mid-March) - In Sasolburg, they will start in April until May

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								2016. - The entrance road to Metsimaholo Township will be resealed in May 2016. -
	Construction of new roads in Zamdela	No new roads are constructed to reduce backlog	MIG to be used for the construction of new roads	7.4 km of interlock paved roads for 2016/17 (Ward 10: 2.9km) (Ward 11: 2.6km) Ward 12: 2.2km)	The project to start in July 2016	MIG	MIG and PMU	Tender is out for procuring the service providers. (February 2016) SCM processes to be followed in the appointment of the Service Provider.

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	Human Settlement (Integrated Human Settlement Plan)	The Human Settlement Plan was adopted in August 2013	Integrated Human Settlement Plan to be reviewed	Integrated Human Settlement Plan second review Council 29 August 2013. To be reviewed before the end of the 2015/16 FY	To be reviewed before the end of the 2015/16 FY	Human Settlements	Human Settlements Municipality	Final review is in progress
	Human Settlement	Housing backlogs continues to grow putting more pressure on the municipality to **deliver** on **a number of housing service delivery models** *(such as BNG, CRU, FLISP houses)*	Apply for **Level 1 and 2 Accreditation** Integrated Human settlement planning aligned to IDP and SDF for efficient housing delivery:	By 2016/17 (Application for accreditation) Upgrade all informal settlements	By 2016/17 (Application for accreditation) Upgrade of all informal settlement to be completed by the financial year 2018/19	Human Settlement is in the process of evaluating submissions made by the Municipalities Human settlement and HDA	Human Settlements H D A Municipality	Business plan development assessment readiness was done by Human Settlement. First phase of CRU project is completed with 126 units and 74 units in Nick Ferreira completed. Currently in the final stage of informal settlement to be followed by planning

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	Informal Settlement Management	A Backlog of on average 10 000 families (informal settlements) in need of serviced erven has been identified Quantification of resident movements & target areas Develop a practical and achievable `*Informal Settlement Upgrading Strategy*` to bring about more rapid, equitable and broad based responses to the challenge of informal settlements	Continuous acquisition and planning	- Eradication of informal settlement backlog 2018/19 Establishment of transit area (semi formals)	2018/2019 all informal settlement	Human Settlements, HDA Municipality	LED and Planning/Human settlement HDA	The department is in the process of identification of land through their Spatial Development Framework review. Various parcels of land were purchased by HDA and are in the process of planning, further to that the Department of Education is donating small parcels of land that remain unutilised for re-planning (earmarked

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								for transit areas/upgrading)
	SDF (Spatial Planning)	To identify suitable areas for human settlement development in the SDF	SDF to be reviewed	SDF to be reviewed by June 2016	June 2016	Human Settlements; CoGTA, RD&LR & District and Municipality	Urban Planning	Final draft of SDF available for comments. It was presented in the Portfolio Committee on the 4th November 2015 and to Spluma Provincial Planning Forum in

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								Bloemfontein on 09 November 2015. The document will form part of the Budget/ IDP process plan during the public participation process in March/ April 2016. Advertisements for SDF review will be finalised in Mid-March
	Erf creation (Planning, Surveying, General Plans) & Township registers	Confirm status of land availability, planned areas, lay-out maps, General Plans & Township Registers	Status report on erven to be created	Status report on erven created by the end of the 2015/16 FY	By the end of 2015/16 FY	Human Settlements CoGTA & Municipality	Urban Planning	**Mooidraai**: approval of the SG diagrams by the Surveyor General obtained. awaiting township register to be opened before the

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								end of the financial year **Themba-Khubeka**: still awaiting transfer of erf 1976 from Government back to the Municipality before a township register can be opened. **Wonderfontein**: 5 plots were purchased by HDA on behalf of the municipality, HDA currently busy with Urban design framework which will

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								assist with the broader planning of the area. Once the framework is complete, the general plan will be amended thereafter a township register will be opened
	Infra-structure for erven created	Following planning, surveying township registers & Infra Structure (a) Emergency planning (infra-structure for erven in Themba Khubeka) and (b) (Mooidraai) and (c) planned	Projects to be aligned (SDF, Sector, IDP, Budget) On approval of General Plans infra-structure reticulation to follow (Jan 2016)	Projects to be aligned (SDF, Sector, IDP, Budget) On approval of General Plans infra-structure reticulation to follow (By the end of the 2015/16 Financial Year)	By the end of the 2015/16 FY	Human Settlement	Urban Planning Technical Services	General plans for both Mooidrai and Themba-Kubheka were approved, township register for Themba-Khubeka its at a final stage whilst Mooidrai is in progress. All documentation has been submitted by

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		areas (Sasolburg etc.)						the Municipality Provincial Human Settlement is in the process of installing services at Refengkgotso. Mooidraai is still to install services.
	Fire services	The municipality still has shortage of fire engines and fire fighters to respond on time on certain emergencies.	Sasol company is funding Metsimaholo emergency centre to the tune of 10 million to assist municipality to address challenges faced municipality.	The project to be completed June 2016	June 2016	Sasol	Executive Mayor's Office and Public Safety and Security dept.	The project has not started due to the delay from Sasol company. To be completed by June 2016. Progress report is that Sasol company was provided with Council resolution approving the project to go ahead as soon as possible.

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	Traffic control / Law enforcement	Yes, but more traffic officers and cars needed due to the growth of municipality	Position of Chief Traffic officer to be filled and more traffic officers to be employed after review of organizational structure	Community Services	New financial year (2015/2016		Social Services	The Chief Traffic Officer was appointed. 6 Traffic Officers' posts were advertised and interviews were held on 16 February 2016. To be appointed and resume their duties in March 2016. The Municipality also procured 8 cars for the department. The cars will be delivered in May 2016.
	Libraries	A new public library is being built at Orangeville by provincial government	Building of new library at Orangeville	To be completed June 2015	15 June 2015	Provincial government (Dept. Sports, Arts and Culture)	Community Services	The project was completed in June 2015. The Library was officially opened in December

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								2015.
	Cemeteries	The establishment of a new cemetery in Zamdela township because the current cemetery is half full.	Land has been identified by department of urban planning for the new cemetery	Construction to start in 2016/17 FY	2016/17 FY	LED department (Urban Planning)	Community Services	A new cemetery area has been identified by urban planning in Amelia. The area has been demarcated (pens coordinates set).The soil has been tested and plans for the gravesite are being designed by urban planning. The site will have the following.

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								Female & Male toilets, paved roads, office block and sanitation and electricity connections. The cemetery to be funded from MIG (2016/17 FY)
	Sports facilities	Zamdela Stadium and Swimming pool vandalized. No sports facilities at Refengkgotso and Orangeville	Sasol Company and MIG to assist with the funding of upgrading of Sports facilities	June 2016 (Refengkgotso and Orangeville Sports Centres)	June 2016(Refengkgotso and Orangeville)	Sasol and MIG	Community services	Zamdela Stadium: During the state of the Province address, the Premier announced that the province is going to fund the upgrading of the stadium. Multipurpose centre in

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								Orangeville: The municipality is to utilize 15% MIG in 2015/16 to construct the multipurpose sports centre in Orangeville. The tender was advertised on 17 February 2016 and the construction to start mid-March 2016.
PILLAR NO 3: GOOD GOVERNANCE AND SOUND ADMINISTRATION	Does the council have a Policy and/or Procedures Manual (including, for example, council travel policy, media communications, responding to citizens/public, contact with Government, etc.)?	Yes (Dashboard of approved policies) Municipality does have travelling expenditure policy. However this policy is	Regular reviews of the policies	Review of policies	December 2015		All departments	A workshop on policies was held on 19 August 2015 for councillors. Finance policies will serve to Council on 28 August 2015. All other policies were referred back to the next management

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		under review as it is outdated.						meeting that was held in September 2015. 17 Policies were submitted and approved by Council on 21 October 2015. Supply chain management policy was approved by Council on 25 November 2015.

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	The existence and efficiency of anti-Corruption measures, including efficient and responsible action taken against fraud, corruption, maladministration and failure to fulfil statutory obligations	There is an approved fraud prevention plan in place. There are regular training on matters of fraud and risk management . An Anti-fraud banner has been designed to create awareness to members of the public	Marketing and sensitizing staff, suppliers, etc. to report allegations of fraud and corruption Workshop of employees on anti-corruption measures	Marketing and sensitizing staff, suppliers and the community to report allegations of fraud and corruption	March 2016 (workshops)	Marketing of the hotline number	MM	During the LED Strategy public participation meetings, the hotline number was marketed to the community on 17 March 2015. Banners/ posters are placed in municipal properties and the process will be finalised by end August 2015. Consultation with departments on the composition of the Fraud Risk Register were done in

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								September and October 2015. Workshops for employees on Risk and Fraud awareness management were conducted by the Risk Unit as from 11 – 19 February 2016.

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	Is there a functioning audit committee in place? Review key members, maturity level, core function, roles and responsibilities, processes and procedures	Yes (Achieved)	Effective functioning of the Audit Committee	To ensure the audit committee is functional	31 March 2015	None	Council	New members were appointed with effect from 01 April 2015 to 31 March 2018 after the expiry of the term of the previous committee. Their names are Mr. Z L Fihlani (Chairperson) , Ms S Makhathini and Mr. S Simelane The 1st meeting of the new committee was held on 01 June 2015. Meetings will be held as per the

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								schedule and when the need arises.
	Has the municipality conducted a comprehensive Risk Assessment? Review quality and completeness as well as mitigation plans	Yes	To conduct assessment in the following areas: 1. Occupational Health and safety 2. Contingent Liabilities 3. Blue and Green Drop 4. Project	31/03/2015 (Quarterly assessment and updates)	31/03/2015		Municipal Manager	The risk unit has conducted a self-assessment control with respective departments on operational risks. The strategic and fraud risk identification was conducted during the strategic planning session (End

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			Management 5. Environmental Management					May 2015). The strategic risks register was reviewed on 30 June 2015.
	What are the focus areas of risk management at present?	Strategic, Operational, Compliance, Financial, Security, ICT	Review of risk registers to include emerging risks	31/03/2015 (Quarterly assessment and updates)	31/03/2015	None	Municipal Manager	Regular review and reporting of the risk registers (Quarterly). The operational risk register was updated with the risk champions on 23 June 2015. Training of the Risk Management Committee members was done on 30 June 2015
	Does the municipality have a financial risk management strategy in place?	Yes. It was adopted by Council on 28 January	Annual review of the strategy		March 2016	None	Municipal Manager	Strategy to be reviewed in March 2016.

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		2015.						
	Risk Assessment & Planning (Resolved)	Yes. Risk implementation plan in place	Quarterly assessment and updates of risk registers. Reporting on the progress of the risk implementation plan	31 March 2015 (Quarterly assessment and updates)	31 March 2015	None	Municipal Manager	Regular review and update of the plan (Quarterly). Review and approval of the plan by the Risk Committee was done on 11 May 2015.
	Are plans or strategies in place to manage the loss of critical community resources such as labour or loss of major industries	No. Awaiting LED strategy	Approval of LED strategy by Council	Approve LED Strategy by June 2015	July 2015	To ensure all the relevant processes towards the approval of the LED strategy are followed	LED Director	The LED Strategy was submitted to Council and it was referred back for Public Participation. Public Participations were held in March and June 2015. It was discussed in

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								the LED Portfolio Committee meeting on 25 June 2015. Was approved by Council on 29 July 2015
	Does the municipality have plans in place to address environmental risks?	No. Municipality does not have a water safety plan as part of blue drop/green drop requirements Industry pollution	Review the risk registers to include environmental risks	31/03/2015 (Quarterly assessment and updates)	To develop the WSDP by end 2015/16	To develop a WSDP (2015/16 Financial Year)	MM	The Risk Register was reviewed in April 2015 and it included the environmental risks. Progress on the development of Water Service Development Plan (WSDP): Specification for the advert of Professional Service Provider were completed. They were then

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								submitted to the SCM department for advert. A Tender has been advertised and the closing date is 04 March 2016.Thereafter, the SCM processes will be followed
	Does the Troika meet? How often?	Yes, as and when there is a need	A schedule should be developed	Fortnightly	Fortnightly	To ensure that Troika meetings address the relevant functionalities	Exec Mayor Chief Whip Speaker MM	A schedule has been developed. Meetings are held fortnightly. However, there was no meeting held in January 2016.
	How often does EXCO meet?	Monthly meetings	Sitting of Exco meetings	Sitting of EXCO meetings as per the approved schedule and as and when necessary	Monthly	Issuing of agendas timeously	Corporate Services Speaker's office	There were no Exco meetings held in January 2016

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	Have Portfolio Committees been established?	Yes: • Portfolio: Cleansing, Parks and Graves. • Portfolio: Finance. • Portfolio: Corporate Services. • Portfolio: Special Programs. • Portfolio: LED, Tourism & Agriculture, Urban Planning and Housing. • Portfolio: Technical Services. • Portfolio: Public Safety,	Sitting of the Portfolio Committees	Sitting of the Portfolio Committees meetings as per the approved schedule	Monthly	Issuing of agendas timeously	Corporate Services Office of the Speaker	There were no Portfolio meetings in January 2016

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		Security, Disaster and Emergency. • Portfolio: Communication, ICT, IDP, PMU, Risk, Auditing, Monitoring and Evaluation.						
	Does the municipality ensure that provincial safety standards (e.g. Occupational Health and Safety, etc.) are adhered to?	Municipality complies with OHS by ensuring safe working conditions to its work force.	Provide safe working conditions and compliance to OHS Act	Continuous	Continuous process	None	Corporate Services	The contract of the Municipality with the service provider (Dr Motau), expired in April 2015. A tender was advertised in September, but there was no suitable service provider. The

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								tender was re-advertised and it closed on 14 October. Five bidders were received. The technical report was finalised and it was submitted to Supply Chain on 24 November 2015 for further process. Awaiting the Evaluation Committee. Newly appointed staff will be sent for medical examinations when the new contract with the new service provider has been concluded.

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								On 22 September 2015 an induction for 17 newly appointed employees was conducted. Continuous adherence will be reported as and when it happens. Road Show on Tuberculosis and HIV/AIDS was done on 07 September Oranjeville and 08 September 2015 Deneysville. On 09 October there was a joint

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								IGR induction for safety reps of Fezile Dabi District. It was held in Ngwathe Local Municipality. The Health and Safety Committee term expired in June 2015 and a new committee was elected. The 1st meeting of the new committee was held on 18 September 2015. Wellness day was held for all employees on 23 October 2015. HIV/AIDS day was held on 01 December

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								2015.
PILLAR NO 4: SOUND FINANCIAL MANAGEMENT AND ACCOUNTING	The number of disclaimers in the last five years and the nature and trends of audit opinions.	Disclaimers up to 2011 Qualified 2012& 2013 Unqualified 2013/2014 Unqualified 2014/15	Audit Action Plan Audit Steering Committee meetings	2014/15 Financial year (Unqualified) 2015/16 Financial year (Unqualified)	June 2016	Weekly meetings held with Managers to resolve AG Findings	MM and All Directors	Audit findings 119, so far 43 findings have been resolved, 43 findings in progress and 31 findings are predetermined objectives that will resolved in 2015/2016. Not resolved 2. Audit findings 2014/15 – 64 audit findings An Action Plan has been developed to track the progress in resolving the 2014/15 Audit findings

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	Whether the budgets are realistic and based on cash available	Yes. Budget is realistic and based on cash available	N/A	Draft: March 2015 Final: May 2015	March 2015 and May 2015	To follow relevant processes to ensure that a realistic budget is compiled	CFO and Budget office	Budget was tabled for approval on 29 May 2015. Budget Bilateral with PT was held on 08 May 2015. Informal Council was held finalise budget on 25 May 2015 after strategy session. -Budget Cash flow reflects realistic budget
	Percentage of budget spent on personnel	25% Average	22 Critical vacancies to be filled	Filling of vacancies by 30 June 2015	30 June 2015	None	Corporate Services	91.45% of budget at end of June spent and is 19.88% of total expenditure. The critical posts identified were all filled. The following critical posts are amongst the critical

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								posts filled: - Municipal Manager - CFO - Director Corporate Services - Director Social Services - Director Technical Services - Director LED - Town planners - Building control officer - Building inspectors - Blue and Green drop technicians - Supply chain manager Actual end of second quarter: Employee cost 27.4%of total expenditure

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	The efficiency and functionality of supply chain management and political interference with supply chain management processes	SCM not capacitated. SCM Manager post and 2 Stores personnel to be filled	Filling of vacancies	Filling of vacancies by 30 June 2015	30 June 2015	Speed up the appointment process	Corporate Services	The position of SCM Manager was filled with effect from 03/07/2015
	Does the municipality have a process to formally link the municipal budget to the municipal business plan?	No	IDP, Budget and SDBIP to be properly aligned	2015 Budget process	2015 Budget process	Continuous meetings with relevant stakeholders/ departments to ensure alignment	All Directors	The IDP and Budget have been compiled and the Draft documents were tabled on 31 March 2015 to Council. The final documents were submitted to Council for approval on 29 May 2015. 2015/16 IDP and 2015/16 Budget were aligned. The 2015/16 SDBIP has also been linked to the

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								IDP and Budget. It was submitted to the Executive Mayor for approval on 12 June 2015. The Executive Mayor approved it on 19 June 2015. The process for 2016/2017 budget is 30% complete. Meetings with different departments to be held. Informal Council meeting 17 March 2016, before MTREF tabled at Council.

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	Analysis of recurrent and capital budget (spending trends, under spending, etc.)	Underspending on CAPEX budget and repairs & maintenance AFS 13/14 CAPEX: 56% Repairs and maintenance :37%	SCM processes to be more efficient. Bid committees must meet on regular basis. Procurement plan must be compiled. Lack of capacity Better planning	To ensure that the SCM processes are followed	30 June 2016		Technical Finance	2014/15 Financial Year: Percentages of spending and under spending of CAPEX: 100% as a result of additional grants, own funding 34.52% Repair and maintenance: 90.71%. Capital expenditure July to October 2015: 15.7%. Tender for loans and vehicles are out. Grants capital expenditure is 29.8 Repairs and

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								maintenance expenditure July to October 2015: 6.22% of budget Capital expenditure July to December 2015: 22.1%. Tender for loans and vehicles are out. Grants capital expenditure is 39.6% Repairs and maintenance expenditure July to December 2015: 14.5% of budget

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	Review MIG allocations over the last 5 years for the next period and utilisation of the MIG allocations	MIG spending has improved Spending: No roll over for the past 5 years Allocation: 2011/12: R38 843 000 (100% spent) 2012/13: R47 118 000 2013/14: R44 734 000 2014/15: R42 139 000 2015/16: R43 213 000	Spend the allocated grant by end of the 2015/16 FY	June 2016	2015/16 FY		Technical Services department (PMU)	2015/16 Current expenditure: R22 925 338. 50 (53%)
	Are management performance contracts in place?	Performance contracts of Senior Managers are in place. Performance Management System to be	Compliance. PMD policy to be adopted by Council so at to cascade performanc	To ensure that PMS is cascaded down to lower levels of management	30 June 2016 (for managers other that section 56 managers)	Tharollo group	MM	Tharollo group is assisting with the PMD policy so as to ensure adoption of the policy. The policy to

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		cascaded down to lower levels of Management	e management to managers other than Senior Managers					be submitted to Senior Management, MAYCO and then Council by end of the 2015/16 FY
	What other projects/programmes are in the pipeline? Include all details relevant to these programmes/projects, including funding sources	Sports facility in Oranjeville (Metsimaholo) and Refengkgotso -Roads project on all Wards -Upgrading of WWTW in Oranjeville and Refengkgotso -Water+ sewer network	-Funds needed - Currently the department of Human Settlement is funding WATER,SEWER AND ROADS projects in Themba	The project of the construction of the sports facility in Oranjeville to start in March 2016 Water, Sewer and Roads projects in Themba Kubheka : June 2016	To start in March 2016 June 2016	MIG Human Settlement	Technical Dept.	- Sports facility out on tender - Roads project under construction - Upgrading of

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		reticulation for 2 537 stands in Themba Kubheka Currently the Human Settlement has committed funding for Themba Kubheka Funds will be requested from MIG and DWAS	Kubheka projects					WWTW under construction - Water and Sewer reticulation project under construction - Human Settlement approved funding

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								for Thembakubheka and they are the implementing agency - MIG approved the Sports facility, Paved roads in Wards 10,11 and 12

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								- DWS approved funds for WWTW in Refengkgotso
	What is the proportion of grant income to total revenue?	Between 20 and 25% AFS Statement of Performance : 25.78%	Increase revenue from other sources	To ensure that revenue from other sources is increased	30 June 2016	None	All departments	The average is 13.83% not taken into account capital revenue and 30.28% taken into account capital revenue as R133 m from Housing Development Agency, for 2015/16 MTREF and it is the acceptable norm. Operating Grant income

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								for first quarter is 23.06%
	With respect to the most recent annual financial statements, what percentage of annual municipal expenditures is spent on recurrent expenses?	Approximately 60 to 75%	Need to do cost benefit analysis	Cost cutting measures to be implemented, aligned to the National Treasury Circular	2015/2016 FY	Open waters to do cost of trading services. Analysis done on outsourcing vs. employment of staff and perform the function(cleaning services and security services)	All Directors	Between 62% and 74% The costing of trading services in process. Contracted services – new tender award for security services.
	Are private contracts properly managed	No	To be addressed with AG's action plan	To ensure that contracts are properly managed	By end of 2015/16 FY	Action Plan	SCM	A form was developed for all service providers to fill out and be assessed by respective departments on an annual basis. It forms part of

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								the MOU.
PILLAR NO 5: BUILD INSTITUTIONAL AND ADMINISTRATIVE CAPACITY	What is the annual staff % turnover? Which skills and departments have highest turnover? Why?	61%. Mainly it was due to dismissals of employees who participated in an unprotected strike.	Recruitment drives to capacitate the Departments.	To minimise the percentage of the staff turnover	Continuous	To ensure effective implementation of approved policies to minimise turnover.	Corporate Services	Reemployment of 258 dismissed staff was completed in March 2015. The Annual staff turnover is 0.08 % and it is mainly in the elementary skills

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	Review complete Organisational structure alongside a review of vacancies and length of vacancies of each of the divisions.	No	Process of Organizational Redesign is underway.	To ensure that the organisational structure is reviewed and that	June 2016	Fast track the process of reviewing the Organisational Structure	Corporate Services	A service provider was appointed in October to review the Organisational Structure. A contract/ appointment letter was drafted and the acceptance letter from the service provider awaited before end October 2015. A handover was done Thereafter, the Corporate Services together with the service provider will deal with the process. The Service Provider is on site. The process has

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								started. Currently busy with competency assessments of Managers and Assistant Managers
	What staff training takes place? How does it relate to skills shortages?	All training interventions are related the employees duties as per LGSETA Requirements. Training provided are aligned to the departmental needs as to achieve the municipal	To train employees as per LGSETA requirements	2015/16 FY	2015/16 FY	N/A	Corporate Services	The following are the courses currently offered: - Electrical apprentice (8) - Welding apprentice (8) - MFMP (18)

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
		objectives in terms of staff competency.						- Middle Management Programme (2) - Fundamental Management Programme (1)

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
	Do the councillors regularly update their knowledge of municipal government through participation in municipal education, training or development? Obtain evidence	Yes, through SALGA and CoGTA	Skills audit to be conducted for newly elected councillors to enable municipality to plan for necessary training programmes		December 2016	SALGA COGTA	HR Office of the Speaker	Currently the following development programmes are taking place: - Councilor Development Programme (3) (SALGA) - Certificate in Government law and administration (4) (Fort Hare

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								University)
	Review the Performance management systems (PMS) in place.	Yes Draft PMD Policy PMS Framework	Workshop for councillors on the Policy	30 June 2016, review of the Framework and adoption of the policy	30 June 2016	Tharollo group	MM	Tharollo has reviewed the policy and it will serve in the SNR Management, MAYCO and Council by June 2016.
	At which levels is the PMS implemented (staff and management levels)	Senior Management Level	PMS to be cascaded to lower levels of managers	2015/16 Financial Year	June 2016	Adoption of the Draft PMD Policy to ensure that PMS is cascaded to lower levels of management	MM	Processes to ensure the adoption of the policy are in place, as Tharollo is busy with the reviewing of PMS policy.

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								The policy will serve in Senior management, MAYCO and Council by end June 2016.
	Is there an approved establishment? Obtain details.	Yes, 2012	Review Organisational design	To review the Organisational Structure by end of 2015/16 FY	2015/16 FY	To ensure the process of reviewing the structure is embarked on as planned	Corporate Services	A service provider was appointed in October to review the Organisational Structure. A contract/ appointment letter was drafted and the acceptance letter from the service provider was received. A handover to Corporate was done and the Corporate Services together with the service provider will

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Back to Basic Pillar	Performance Indicator	Finding	Recommended Action	Target	Timeframe	Intervention	Responsible Department	Progress
								deal with the process. The process of the review of the Organisational design has started.
	Does the municipality have reliable internet access	Yes (Achieved)	Changing over to a new service provider	To ensure that the internet is reliable	30 June 2015	CoGTA (Mr Kevin Morake) to support	ICT	New service provider was appointed. Started operating in December 2014
	Review PMU (for management of the projects) in detail and review gaps and risks in the PMU management at the municipality	-Lack of staff to monitor the project -Poor performance of service provision -Lack of fund to complete projects	Appoint staff with experience and relevant qualification Proper monitoring of projects	To minimise risks gaps and risks in the PMU unit	30 June 2015	Fast track the appointment of the PMU Technician	HR MM SCM	PMU Accountant appointed in May 2015 and the two posts of PMU Technicians were filled on 1 August 2015.